

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

001

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

3.00

Salaries \$238,312

Fringe Benefits \$79,724

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,707</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

\$322,016

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Alabama State Department of Education
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FY 2024 BUDGET

Autauga County

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

001

FY 2024 - Enacted

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)

251.7

Earned Units

Teachers	<u>14.52</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

18.02

Salaries

\$1,177,611

Fringe Benefits

\$424,416

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,256</u>
Technology	(\$500/unit)	<u>\$9,010</u>
Library Enhancement	(\$157.72/unit)	<u>2842</u>
Professional Development	(\$100/unit)	<u>\$1,802</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,878</u>

Total Foundation Program

\$1,644,815

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

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FY 2024 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 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) 546.25

Earned Units

Teachers	<u>31.72</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 36.22

Salaries \$2,271,519

Fringe Benefits \$832,805

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,615</u>
Technology	(\$500/unit)	<u>\$18,110</u>
Library Enhancement	(\$157.72/unit)	<u>5713</u>
Professional Development	(\$100/unit)	<u>\$3,622</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,969</u>

Total Foundation Program \$3,193,353

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

001

NAME OF SCHOOL OR COST CENTER Marbury High School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

557.65

Earned Units

Teachers	<u>31.07</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

35.57

Salaries

\$2,141,139

Fringe Benefits

\$796,474

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,245</u>
Technology	(\$500/unit)	<u>\$17,785</u>
Library Enhancement	(\$157.72/unit)	<u>5610</u>
Professional Development	(\$100/unit)	<u>\$3,557</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,824</u>

Total Foundation Program

\$3,026,634

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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FY 2024 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 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)

452.5

Earned Units

Teachers	<u>22.85</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

26.35

Salaries

\$1,581,992

Fringe Benefits

\$592,486

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,997</u>
Technology	(\$500/unit)	<u>\$13,175</u>
Library Enhancement	(\$157.72/unit)	<u>4156</u>
Professional Development	(\$100/unit)	<u>\$2,635</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,938</u>

Total Foundation Program

\$2,243,379

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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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)

891.55

Earned Units

Teachers	<u>57.01</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

61.51

Salaries

\$3,785,304

Fringe Benefits

\$1,398,096

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$35,008</u>
Technology	(\$500/unit)	<u>\$30,755</u>
Library Enhancement	(\$157.72/unit)	<u>9701</u>
Professional Development	(\$100/unit)	<u>\$6,151</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$66,866</u>

Total Foundation Program

\$5,331,881

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					_____

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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 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)

563.45

Earned Units

Teachers	<u>33.26</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

36.76

Salaries

\$2,218,069

Fringe Benefits

\$827,566

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,922</u>
Technology	(\$500/unit)	<u>\$18,380</u>
Library Enhancement	(\$157.72/unit)	<u>5798</u>
Professional Development	(\$100/unit)	<u>\$3,676</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,259</u>

Total Foundation Program

\$3,136,670

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 2024 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 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) 989.9

Earned Units

Teachers	<u>60.02</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 64.52

Salaries \$4,071,399

Fringe Benefits \$1,491,403

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$36,722</u>
Technology	(\$500/unit)	<u>\$32,260</u>
Library Enhancement	(\$157.72/unit)	<u>10176</u>
Professional Development	(\$100/unit)	<u>\$6,452</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$74,243</u>

Total Foundation Program \$5,722,655

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 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 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)

647

Earned Units

Teachers	<u>32.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

36.75

Salaries

\$2,259,825

Fringe Benefits

\$833,293

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,916</u>
Technology	(\$500/unit)	<u>\$18,375</u>
Library Enhancement	(\$157.72/unit)	<u>5796</u>
Professional Development	(\$100/unit)	<u>\$3,675</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,525</u>

Total Foundation Program

\$3,190,405

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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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 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) 1023.85

Earned Units

Teachers	51.97
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 **59.47**

Salaries \$3,612,020

Fringe Benefits \$1,340,843

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$33,847
Technology	(\$500/unit)	\$29,735
Library Enhancement	(\$157.72/unit)	9380
Professional Development	(\$100/unit)	\$5,947
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$76,789

Total Foundation Program **\$5,108,561**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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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 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) 429.8

Earned Units

Teachers	30.16
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **32.66**

Salaries \$2,018,130

Fringe Benefits \$745,101

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$18,588
Technology	(\$500/unit)	\$16,330
Library Enhancement	(\$157.72/unit)	5151
Professional Development	(\$100/unit)	\$3,266
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$32,235

Total Foundation Program **\$2,838,801**

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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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) 1906.95

Earned Units

Teachers	106.24
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 **115.74**

Salaries \$6,898,486

Fringe Benefits \$2,580,458

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$65,873
Technology	(\$500/unit)	\$57,870
Library Enhancement	(\$157.72/unit)	18255
Professional Development	(\$100/unit)	\$11,574
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$143,021

Total Foundation Program **\$9,775,537**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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 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)

677.75

Earned Units

Teachers	<u>47.56</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

51.06

Salaries

\$3,138,192

Fringe Benefits

\$1,162,624

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$29,061</u>
Technology	(\$500/unit)	<u>\$25,530</u>
Library Enhancement	(\$157.72/unit)	<u>8053</u>
Professional Development	(\$100/unit)	<u>\$5,106</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,831</u>

Total Foundation Program

\$4,419,397

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

002

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0.2

Earned Units

Teachers	.01
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	5.00
Career Tech Counselors	2.00
* Additional Units	.00

Total Units **7.01**

Salaries \$596,486

Fringe Benefits \$193,505

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$3,990
Technology	(\$500/unit)	\$3,505
Library Enhancement	(\$157.72/unit)	1106
Professional Development	(\$100/unit)	\$701
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$15

Total Foundation Program **\$799,308**

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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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)

1029

Earned Units

Teachers	<u>57.33</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

64.83

Salaries

\$3,793,156

Fringe Benefits

\$1,433,931

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$36,898</u>
Technology	(\$500/unit)	<u>\$32,415</u>
Library Enhancement	(\$157.72/unit)	<u>10225</u>
Professional Development	(\$100/unit)	<u>\$6,483</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$77,175</u>

Total Foundation Program

\$5,390,283

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

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) 433.6

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 \$1,526,290

Fringe Benefits \$571,964

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$14,519
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)	\$32,520

Total Foundation Program **\$2,164,622**

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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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) 739.65

Earned Units

Teachers	<u>45.75</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 49.25

Salaries \$2,974,049

Fringe Benefits \$1,109,560

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$28,031</u>
Technology	(\$500/unit)	<u>\$24,625</u>
Library Enhancement	(\$157.72/unit)	<u>7768</u>
Professional Development	(\$100/unit)	<u>\$4,925</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,474</u>

Total Foundation Program \$4,204,432

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

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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)

750.45

Earned Units

Teachers	<u>38.10</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

43.60

Salaries

\$2,611,613

Fringe Benefits

\$975,079

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$24,815</u>
Technology	(\$500/unit)	<u>\$21,800</u>
Library Enhancement	(\$157.72/unit)	<u>6877</u>
Professional Development	(\$100/unit)	<u>\$4,360</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,284</u>

Total Foundation Program

\$3,700,828

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 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)

1711.35

Earned Units

Teachers	<u>95.34</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

103.84

Salaries

\$6,100,892

Fringe Benefits

\$2,292,223

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$59,101</u>
Technology	(\$500/unit)	<u>\$51,920</u>
Library Enhancement	(\$157.72/unit)	<u>16378</u>
Professional Development	(\$100/unit)	<u>\$10,384</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$128,351</u>

Total Foundation Program

\$8,659,249

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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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)

839.4

Earned Units

Teachers	<u>42.61</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

48.11

Salaries

\$2,885,603

Fringe Benefits

\$1,077,078

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$27,382</u>
Technology	(\$500/unit)	<u>\$24,055</u>
Library Enhancement	(\$157.72/unit)	<u>7588</u>
Professional Development	(\$100/unit)	<u>\$4,811</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$62,955</u>

Total Foundation Program

\$4,089,472

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					_____

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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 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) 453.6

Earned Units

Teachers	<u>22.60</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 26.10

Salaries \$1,598,276

Fringe Benefits \$592,286

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,855</u>
Technology	(\$500/unit)	<u>\$13,050</u>
Library Enhancement	(\$157.72/unit)	<u>4116</u>
Professional Development	(\$100/unit)	<u>\$2,610</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,020</u>

Total Foundation Program \$2,259,213

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Baldwin County

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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)

627.85

Earned Units

Teachers	<u>44.06</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

47.56

Salaries

\$2,767,813

Fringe Benefits

\$1,045,067

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$27,069</u>
Technology	(\$500/unit)	<u>\$23,780</u>
Library Enhancement	(\$157.72/unit)	<u>7501</u>
Professional Development	(\$100/unit)	<u>\$4,756</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,089</u>

Total Foundation Program

\$3,923,075

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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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) 923.1

Earned Units

Teachers	<u>56.43</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 60.93

Salaries \$3,772,531

Fringe Benefits \$1,392,291

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$34,678</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>\$69,233</u>

Total Foundation Program \$5,314,901

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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Baldwin County

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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)

1037.7

Earned Units

Teachers	<u>64.02</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

69.52

Salaries

\$4,088,731

Fringe Benefits

\$1,535,766

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$39,567</u>
Technology	(\$500/unit)	<u>\$34,760</u>
Library Enhancement	(\$157.72/unit)	<u>10965</u>
Professional Development	(\$100/unit)	<u>\$6,952</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$77,827</u>

Total Foundation Program

\$5,794,568

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Baldwin County

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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)

191.7

Earned Units

Teachers	<u>12.07</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

14.07

Salaries

\$845,451

Fringe Benefits

\$314,755

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,008</u>
Technology	(\$500/unit)	<u>\$7,035</u>
Library Enhancement	(\$157.72/unit)	<u>2219</u>
Professional Development	(\$100/unit)	<u>\$1,407</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,378</u>

Total Foundation Program

\$1,193,253

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					_____

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Baldwin County

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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)

839.65

Earned Units

Teachers	<u>51.27</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

55.77

Salaries

\$3,281,820

Fringe Benefits

\$1,234,641

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$31,741</u>
Technology	(\$500/unit)	<u>\$27,885</u>
Library Enhancement	(\$157.72/unit)	<u>8796</u>
Professional Development	(\$100/unit)	<u>\$5,577</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$62,974</u>

Total Foundation Program

\$4,653,434

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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Baldwin County

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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)

776

Earned Units

Teachers	<u>43.23</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

48.73

Salaries

\$2,873,530

Fringe Benefits

\$1,076,694

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$27,735</u>
Technology	(\$500/unit)	<u>\$24,365</u>
Library Enhancement	(\$157.72/unit)	<u>7686</u>
Professional Development	(\$100/unit)	<u>\$4,873</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,200</u>

Total Foundation Program

\$4,073,083

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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FY 2024 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

002

NAME OF SCHOOL OR COST CENTER Elberta Middle School - 0055

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

264.25

Earned Units

Teachers	<u>13.41</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

16.91

Salaries

\$1,010,503

Fringe Benefits

\$377,176

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$9,624</u>
Technology	(\$500/unit)	<u>\$8,455</u>
Library Enhancement	(\$157.72/unit)	<u>2667</u>
Professional Development	(\$100/unit)	<u>\$1,691</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,819</u>

Total Foundation Program

\$1,429,935

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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Baldwin County

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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) 340.85

Earned Units

Teachers	<u>21.08</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 23.58

Salaries \$1,383,840

Fringe Benefits \$520,723

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,421</u>
Technology	(\$500/unit)	<u>\$11,790</u>
Library Enhancement	(\$157.72/unit)	<u>3719</u>
Professional Development	(\$100/unit)	<u>\$2,358</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,564</u>

Total Foundation Program \$1,961,415

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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Baldwin County

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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)

1604.7

Earned Units

Teachers	<u>89.40</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

97.90

Salaries

\$6,121,466

Fringe Benefits

\$2,248,076

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$55,720</u>
Technology	(\$500/unit)	<u>\$48,950</u>
Library Enhancement	(\$157.72/unit)	<u>15441</u>
Professional Development	(\$100/unit)	<u>\$9,790</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$120,352</u>

Total Foundation Program

\$8,619,795

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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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)

772

Earned Units

Teachers	<u>39.19</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

44.69

Salaries \$2,727,384

Fringe Benefits \$1,012,722

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$25,435</u>
Technology	(\$500/unit)	<u>\$22,345</u>
Library Enhancement	(\$157.72/unit)	<u>7049</u>
Professional Development	(\$100/unit)	<u>\$4,469</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,900</u>

Total Foundation Program

\$3,857,304

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					_____

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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)

737.2

Earned Units

Teachers	<u>45.34</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

48.84

Salaries

\$3,047,136

Fringe Benefits

\$1,121,559

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$27,797</u>
Technology	(\$500/unit)	<u>\$24,420</u>
Library Enhancement	(\$157.72/unit)	<u>7703</u>
Professional Development	(\$100/unit)	<u>\$4,884</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,290</u>

Total Foundation Program

\$4,288,789

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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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)

961

Earned Units

Teachers	<u>58.81</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

63.31

Salaries \$3,842,107

Fringe Benefits \$1,430,678

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$36,033</u>
Technology	(\$500/unit)	<u>\$31,655</u>
Library Enhancement	(\$157.72/unit)	<u>9985</u>
Professional Development	(\$100/unit)	<u>\$6,331</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$72,075</u>

Total Foundation Program

\$5,428,864

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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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)

893.9

Earned Units

Teachers	<u>54.67</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

59.17

Salaries

\$3,450,296

Fringe Benefits

\$1,305,305

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$33,677</u>
Technology	(\$500/unit)	<u>\$29,585</u>
Library Enhancement	(\$157.72/unit)	<u>9332</u>
Professional Development	(\$100/unit)	<u>\$5,917</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$67,043</u>

Total Foundation Program

\$4,901,155

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					_____

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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)

771.65

Earned Units

Teachers	<u>39.17</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

44.67

Salaries

\$2,664,768

Fringe Benefits

\$989,695

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$25,424</u>
Technology	(\$500/unit)	<u>\$22,335</u>
Library Enhancement	(\$157.72/unit)	<u>7045</u>
Professional Development	(\$100/unit)	<u>\$4,467</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,874</u>

Total Foundation Program

\$3,771,608

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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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)

1556.9

Earned Units

Teachers	<u>86.74</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

95.24

Salaries

\$5,765,933

Fringe Benefits

\$2,141,484

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$54,206</u>
Technology	(\$500/unit)	<u>\$47,620</u>
Library Enhancement	(\$157.72/unit)	<u>15021</u>
Professional Development	(\$100/unit)	<u>\$9,524</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$116,768</u>

Total Foundation Program

\$8,150,556

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

860.85

Earned Units

Teachers	<u>52.94</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

57.44

Salaries

\$3,275,871

Fringe Benefits

\$1,246,950

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$32,692</u>
Technology	(\$500/unit)	<u>\$28,720</u>
Library Enhancement	(\$157.72/unit)	<u>9059</u>
Professional Development	(\$100/unit)	<u>\$5,744</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,564</u>

Total Foundation Program

\$4,663,600

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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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) 443.15

Earned Units

Teachers	<u>27.47</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 29.97

Salaries \$1,659,030

Fringe Benefits \$640,676

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,057</u>
Technology	(\$500/unit)	<u>\$14,985</u>
Library Enhancement	(\$157.72/unit)	<u>4727</u>
Professional Development	(\$100/unit)	<u>\$2,997</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,236</u>

Total Foundation Program \$2,372,708

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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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)

848

Earned Units

Teachers	<u>52.12</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

56.62

Salaries

\$3,225,895

Fringe Benefits

\$1,228,991

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$32,225</u>
Technology	(\$500/unit)	<u>\$28,310</u>
Library Enhancement	(\$157.72/unit)	<u>8930</u>
Professional Development	(\$100/unit)	<u>\$5,662</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$63,600</u>

Total Foundation Program

\$4,593,613

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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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) 586.45

Earned Units

Teachers	<u>34.57</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 38.07

Salaries \$2,254,788

Fringe Benefits \$845,714

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,668</u>
Technology	(\$500/unit)	<u>\$19,035</u>
Library Enhancement	(\$157.72/unit)	<u>6004</u>
Professional Development	(\$100/unit)	<u>\$3,807</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,984</u>

Total Foundation Program \$3,195,000

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 421.05

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 \$1,677,547

Fringe Benefits \$631,276

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,232</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>\$31,579</u>

Total Foundation Program \$2,378,244

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
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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) 970.95

Earned Units

Teachers	<u>59.77</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 64.27

Salaries \$3,595,662

Fringe Benefits \$1,383,675

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$36,579</u>
Technology	(\$500/unit)	<u>\$32,135</u>
Library Enhancement	(\$157.72/unit)	<u>10137</u>
Professional Development	(\$100/unit)	<u>\$6,427</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$72,821</u>

Total Foundation Program \$5,137,436

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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FY 2024 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

002

NAME OF SCHOOL OR COST CENTER Robertsdale High School - 0117

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1439.85

Earned Units

Teachers	80.21
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 **88.71**

Salaries \$5,489,388

Fringe Benefits \$2,016,673

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$50,489
Technology	(\$500/unit)	\$44,355
Library Enhancement	(\$157.72/unit)	13991
Professional Development	(\$100/unit)	\$8,871
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$107,989

Total Foundation Program **\$7,731,756**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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 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) 700.3

Earned Units

Teachers	<u>42.58</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 **46.08**

Salaries \$2,779,201

Fringe Benefits \$1,036,193

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$26,226</u>
Technology	(\$500/unit)	<u>\$23,040</u>
Library Enhancement	(\$157.72/unit)	<u>7268</u>
Professional Development	(\$100/unit)	<u>\$4,608</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$52,523</u>

Total Foundation Program **\$3,929,059**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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 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)

320.6

Earned Units

Teachers	<u>19.63</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

22.13

Salaries

\$1,363,520

Fringe Benefits

\$502,691

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,595</u>
Technology	(\$500/unit)	<u>\$11,065</u>
Library Enhancement	(\$157.72/unit)	<u>3490</u>
Professional Development	(\$100/unit)	<u>\$2,213</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,045</u>

Total Foundation Program

\$1,919,619

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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 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) 458.35

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 \$1,823,500

Fringe Benefits \$681,582

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,433</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>\$34,376</u>

Total Foundation Program \$2,580,100

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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 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)

785.35

Earned Units

Teachers	<u>48.23</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

52.73

Salaries

\$3,037,652

Fringe Benefits

\$1,152,889

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$30,011</u>
Technology	(\$500/unit)	<u>\$26,365</u>
Library Enhancement	(\$157.72/unit)	<u>8317</u>
Professional Development	(\$100/unit)	<u>\$5,273</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,901</u>

Total Foundation Program

\$4,319,408

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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Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

002

NAME OF SCHOOL OR COST CENTER Spanish Fort Elementary School - 0140
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

742.55

Earned Units

Teachers	<u>45.10</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

48.60

Salaries

\$2,945,505

Fringe Benefits

\$1,100,107

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$27,661</u>
Technology	(\$500/unit)	<u>\$24,300</u>
Library Enhancement	(\$157.72/unit)	<u>7665</u>
Professional Development	(\$100/unit)	<u>\$4,860</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,691</u>

Total Foundation Program

\$4,165,789

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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Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

002

NAME OF SCHOOL OR COST CENTER Stonebridge 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)

507.7

Earned Units

Teachers	<u>31.10</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

34.60

Salaries

\$1,953,977

Fringe Benefits

\$747,525

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,693</u>
Technology	(\$500/unit)	<u>\$17,300</u>
Library Enhancement	(\$157.72/unit)	<u>5457</u>
Professional Development	(\$100/unit)	<u>\$3,460</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,078</u>

Total Foundation Program

\$2,785,490

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					_____

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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 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) 618.2

Earned Units

Teachers	31.38
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 **35.88**

Salaries \$2,134,786

Fringe Benefits \$799,869

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$20,421
Technology	(\$500/unit)	\$17,940
Library Enhancement	(\$157.72/unit)	5659
Professional Development	(\$100/unit)	\$3,588
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$46,365

Total Foundation Program **\$3,028,628**

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					_____

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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 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) 1181.95

Earned Units

Teachers	65.85
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 **73.35**

Salaries \$4,425,580

Fringe Benefits \$1,647,294

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$41,747
Technology	(\$500/unit)	\$36,675
Library Enhancement	(\$157.72/unit)	11569
Professional Development	(\$100/unit)	\$7,335
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$88,646

Total Foundation Program **\$6,258,846**

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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Baldwin County

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

002

FY 2024 - Enacted

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)

172.25

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

\$807,846

Fringe Benefits

\$294,701

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$7,183</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>\$12,919</u>

Total Foundation Program

\$1,132,211

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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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)

545.85

Earned Units

Teachers	<u>32.60</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

36.10

Salaries

\$2,243,221

Fringe Benefits

\$825,581

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,546</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>\$40,939</u>

Total Foundation Program

\$3,157,641

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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Baldwin County

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002

NAME OF SCHOOL OR COST CENTER Swift Elementary School - 0170
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

115.3

Earned Units

Teachers	<u>7.16</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

9.16

Salaries

\$597,742

Fringe Benefits

\$215,756

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$5,213</u>
Technology	(\$500/unit)	<u>\$4,580</u>
Library Enhancement	(\$157.72/unit)	<u>1445</u>
Professional Development	(\$100/unit)	<u>\$916</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$8,648</u>

Total Foundation Program

\$834,300

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

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)

209.7

Earned Units

Teachers	<u>11.52</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

13.52

Salaries

\$873,164

Fringe Benefits

\$315,886

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$7,695</u>
Technology	(\$500/unit)	<u>\$6,760</u>
Library Enhancement	(\$157.72/unit)	<u>2132</u>
Professional Development	(\$100/unit)	<u>\$1,352</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,728</u>

Total Foundation Program

\$1,222,717

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

002

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 295.5

Earned Units

Teachers	<u>16.46</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 19.96

Salaries \$1,340,485

Fringe Benefits \$478,334

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,360</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>\$22,163</u>

Total Foundation Program \$1,867,466

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Barbour County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

003

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

.25

Salaries

\$28,544

Fringe Benefits

\$8,229

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$142</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

\$37,104

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Barbour County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

003

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 309.5

Earned Units

Teachers	<u>16.53</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 20.03

Salaries \$1,049,642

Fringe Benefits \$416,575

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,400</u>
Technology	(\$500/unit)	<u>\$10,015</u>
Library Enhancement	(\$157.72/unit)	<u>3159</u>
Professional Development	(\$100/unit)	<u>\$2,003</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,213</u>

Total Foundation Program \$1,516,007

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Barbour County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

003

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

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

ADM (Prior year used for allocation purposes) 101.65

Earned Units

Teachers	<u>7.13</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 9.13

Salaries \$463,829

Fringe Benefits \$186,228

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$5,196</u>
Technology	(\$500/unit)	<u>\$4,565</u>
Library Enhancement	(\$157.72/unit)	<u>1440</u>
Professional Development	(\$100/unit)	<u>\$913</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$7,624</u>

Total Foundation Program \$669,795

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Barbour County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

003

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 261.9

Earned Units

Teachers	<u>15.05</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 17.55

Salaries \$946,676

Fringe Benefits \$371,874

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$9,989</u>
Technology	(\$500/unit)	<u>\$8,775</u>
Library Enhancement	(\$157.72/unit)	<u>2768</u>
Professional Development	(\$100/unit)	<u>\$1,755</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,643</u>

Total Foundation Program \$1,361,480

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Bibb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

004

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<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

\$239,531

Fringe Benefits

\$49,944

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,707</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

\$293,455

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Bibb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

004

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 467.35

Earned Units

Teachers	<u>26.03</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 29.53

Salaries \$1,814,396

Fringe Benefits \$671,793

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,807</u>
Technology	(\$500/unit)	<u>\$14,765</u>
Library Enhancement	(\$157.72/unit)	<u>4657</u>
Professional Development	(\$100/unit)	<u>\$2,953</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,051</u>

Total Foundation Program \$2,560,422

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Bibb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

004

NAME OF SCHOOL OR COST CENTER Centreville Middle School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

422.3

Earned Units

Teachers	<u>21.26</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

24.76

Salaries

\$1,542,691

Fringe Benefits

\$569,950

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,092</u>
Technology	(\$500/unit)	<u>\$12,380</u>
Library Enhancement	(\$157.72/unit)	<u>3905</u>
Professional Development	(\$100/unit)	<u>\$2,476</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,673</u>

Total Foundation Program

\$2,177,167

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Bibb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

004

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

568.8

Earned Units

Teachers	<u>37.88</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

41.38

Salaries

\$2,439,944

Fringe Benefits

\$919,370

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,551</u>
Technology	(\$500/unit)	<u>\$20,690</u>
Library Enhancement	(\$157.72/unit)	<u>6526</u>
Professional Development	(\$100/unit)	<u>\$4,138</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,660</u>

Total Foundation Program

\$3,456,879

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Bibb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

004

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

216.15

Earned Units

Teachers	<u>13.39</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

15.39

Salaries

\$876,455

Fringe Benefits

\$335,868

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,759</u>
Technology	(\$500/unit)	<u>\$7,695</u>
Library Enhancement	(\$157.72/unit)	<u>2427</u>
Professional Development	(\$100/unit)	<u>\$1,539</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,211</u>

Total Foundation Program

\$1,248,954

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Bibb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

004

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 241.85

Earned Units

Teachers	<u>16.11</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 18.11

Salaries \$1,037,582

Fringe Benefits \$395,080

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,307</u>
Technology	(\$500/unit)	<u>\$9,055</u>
Library Enhancement	(\$157.72/unit)	<u>2856</u>
Professional Development	(\$100/unit)	<u>\$1,811</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,139</u>

Total Foundation Program \$1,474,830

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

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Bibb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

004

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

373.75

Earned Units

Teachers	<u>18.79</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

22.29

Salaries

\$1,403,533

Fringe Benefits

\$515,886

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,686</u>
Technology	(\$500/unit)	<u>\$11,145</u>
Library Enhancement	(\$157.72/unit)	<u>3516</u>
Professional Development	(\$100/unit)	<u>\$2,229</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,031</u>

Total Foundation Program

\$1,977,026

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 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) 405.85

Earned Units

Teachers	<u>22.61</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 26.11

Salaries \$1,660,837

Fringe Benefits \$608,171

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,861</u>
Technology	(\$500/unit)	<u>\$13,055</u>
Library Enhancement	(\$157.72/unit)	<u>4118</u>
Professional Development	(\$100/unit)	<u>\$2,611</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,439</u>

Total Foundation Program \$2,334,092

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Bibb County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

004

NAME OF SCHOOL OR COST CENTER Woodstock Elementary School - 0095
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

261.4

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

\$1,231,313

Fringe Benefits

\$453,333

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,252</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>\$19,605</u>

Total Foundation Program

\$1,730,483

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 2024 BUDGET

Blount County

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

\$292,097

Fringe Benefits

\$101,246

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$2,277</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

\$398,651

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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FY 2024 BUDGET

Blount County

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

594.2

Earned Units

Teachers	<u>35.04</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

39.54

Salaries

\$2,523,525

Fringe Benefits

\$917,743

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,504</u>
Technology	(\$500/unit)	<u>\$19,770</u>
Library Enhancement	(\$157.72/unit)	<u>6236</u>
Professional Development	(\$100/unit)	<u>\$3,954</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,565</u>

Total Foundation Program

\$3,538,297

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Blount County

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

631.1

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

\$2,631,675

Fringe Benefits

\$970,926

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$24,166</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>\$47,333</u>

Total Foundation Program

\$3,706,273

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

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FY 2024 BUDGET

Blount County

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

361.25

Earned Units

Teachers	<u>19.48</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

22.98

Salaries

\$1,355,752

Fringe Benefits

\$509,831

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,079</u>
Technology	(\$500/unit)	<u>\$11,490</u>
Library Enhancement	(\$157.72/unit)	<u>3624</u>
Professional Development	(\$100/unit)	<u>\$2,298</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,094</u>

Total Foundation Program

\$1,923,168

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2024 BUDGET

Blount County

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

479.5

Earned Units

Teachers	<u>29.51</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

32.01

Salaries

\$1,838,642

Fringe Benefits

\$699,047

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,218</u>
Technology	(\$500/unit)	<u>\$16,005</u>
Library Enhancement	(\$157.72/unit)	<u>5049</u>
Professional Development	(\$100/unit)	<u>\$3,201</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,963</u>

Total Foundation Program

\$2,616,125

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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FY 2024 BUDGET

Blount County

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

523.75

Earned Units

Teachers	<u>36.75</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

40.25

Salaries

\$2,498,559

Fringe Benefits

\$923,650

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,908</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>\$39,281</u>

Total Foundation Program

\$3,514,896

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					_____

SUPPLEMENTAL INFORMATION

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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)

809.1

Earned Units

Teachers	<u>44.24</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

49.74

Salaries

\$3,190,934

Fringe Benefits

\$1,158,890

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$28,310</u>
Technology	(\$500/unit)	<u>\$24,870</u>
Library Enhancement	(\$157.72/unit)	<u>7845</u>
Professional Development	(\$100/unit)	<u>\$4,974</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,682</u>

Total Foundation Program

\$4,476,505

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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Blount County

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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)

301.9

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

\$1,265,763

Fringe Benefits

\$467,150

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,696</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>\$22,643</u>

Total Foundation Program

\$1,782,823

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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Blount County

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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)

544.8

Earned Units

Teachers	<u>27.31</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

31.81

Salaries

\$1,801,680

Fringe Benefits

\$690,258

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,105</u>
Technology	(\$500/unit)	<u>\$15,905</u>
Library Enhancement	(\$157.72/unit)	<u>5017</u>
Professional Development	(\$100/unit)	<u>\$3,181</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,860</u>

Total Foundation Program

\$2,575,006

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

516.5

Earned Units

Teachers	<u>27.88</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

32.38

Salaries

\$2,071,404

Fringe Benefits

\$754,229

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,429</u>
Technology	(\$500/unit)	<u>\$16,190</u>
Library Enhancement	(\$157.72/unit)	<u>5107</u>
Professional Development	(\$100/unit)	<u>\$3,238</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,738</u>

Total Foundation Program

\$2,907,335

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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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)

402.8

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

\$1,522,249

Fringe Benefits

\$568,181

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,417</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>\$30,210</u>

Total Foundation Program

\$2,154,250

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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Blount County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

005

NAME OF SCHOOL OR COST CENTER Locust Fork Elementary - 0071

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

493.75

Earned Units

Teachers	<u>30.64</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

33.14

Salaries

\$2,099,117

Fringe Benefits

\$767,545

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,862</u>
Technology	(\$500/unit)	<u>\$16,570</u>
Library Enhancement	(\$157.72/unit)	<u>5227</u>
Professional Development	(\$100/unit)	<u>\$3,314</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,031</u>

Total Foundation Program

\$2,947,666

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

005

NAME OF SCHOOL OR COST CENTER Southeastern School - 0105

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

805.05

Earned Units

Teachers	<u>46.39</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

51.89

Salaries

\$2,989,487

Fringe Benefits

\$1,137,640

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$29,533</u>
Technology	(\$500/unit)	<u>\$25,945</u>
Library Enhancement	(\$157.72/unit)	<u>8184</u>
Professional Development	(\$100/unit)	<u>\$5,189</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,379</u>

Total Foundation Program

\$4,256,357

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 2024 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

005

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 476.1

Earned Units

Teachers	<u>25.71</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 29.21

Salaries \$1,833,353

Fringe Benefits \$671,855

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,625</u>
Technology	(\$500/unit)	<u>\$14,605</u>
Library Enhancement	(\$157.72/unit)	<u>4607</u>
Professional Development	(\$100/unit)	<u>\$2,921</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,708</u>

Total Foundation Program \$2,579,674

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

005

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 605.65

Earned Units

Teachers	37.29
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 **40.79**

Salaries \$2,413,121

Fringe Benefits \$907,063

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$23,216
Technology	(\$500/unit)	\$20,395
Library Enhancement	(\$157.72/unit)	6433
Professional Development	(\$100/unit)	\$4,079
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$45,424

Total Foundation Program **\$3,419,731**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Bullock County

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

\$188,656

Fringe Benefits

\$59,300

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,138</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

\$250,609

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Bullock County

As required by Section 16-13-140, Code of Alabama 1975
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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) 417.55

Earned Units

Teachers	21.01
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 **24.51**

Salaries \$1,585,084

Fringe Benefits \$572,335

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$13,950
Technology	(\$500/unit)	\$12,255
Library Enhancement	(\$157.72/unit)	3866
Professional Development	(\$100/unit)	\$2,451
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,316

Total Foundation Program **\$2,221,257**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Bullock County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

006

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

480.6

Earned Units

Teachers	<u>31.92</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

34.42

Salaries

\$2,218,566

Fringe Benefits

\$805,636

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,590</u>
Technology	(\$500/unit)	<u>\$17,210</u>
Library Enhancement	(\$157.72/unit)	<u>5429</u>
Professional Development	(\$100/unit)	<u>\$3,442</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,045</u>

Total Foundation Program

\$3,105,918

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Bullock County

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

438.6

Earned Units

Teachers	<u>24.44</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

27.94

Salaries

\$1,743,132

Fringe Benefits

\$642,237

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,902</u>
Technology	(\$500/unit)	<u>\$13,970</u>
Library Enhancement	(\$157.72/unit)	<u>4407</u>
Professional Development	(\$100/unit)	<u>\$2,794</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,895</u>

Total Foundation Program

\$2,455,337

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Butler County

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

\$237,004

Fringe Benefits

\$79,102

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,707</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

\$320,086

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Butler County

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

654.75

Earned Units

Teachers	<u>36.47</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

40.97

Salaries

\$2,464,045

Fringe Benefits

\$916,365

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,318</u>
Technology	(\$500/unit)	<u>\$20,485</u>
Library Enhancement	(\$157.72/unit)	<u>6462</u>
Professional Development	(\$100/unit)	<u>\$4,097</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,106</u>

Total Foundation Program

\$3,483,878

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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Butler County

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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)

575.6

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 \$2,066,181

Fringe Benefits \$762,786

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,038</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>\$43,170</u>

Total Foundation Program

\$2,916,521

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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Butler County

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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)

276.65

Earned Units

Teachers	<u>17.05</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

19.55

Salaries

\$1,148,109

Fringe Benefits

\$433,332

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,127</u>
Technology	(\$500/unit)	<u>\$9,775</u>
Library Enhancement	(\$157.72/unit)	<u>3083</u>
Professional Development	(\$100/unit)	<u>\$1,955</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,749</u>

Total Foundation Program

\$1,628,130

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					_____

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Butler County

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

411.8

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

\$1,743,550

Fringe Benefits

\$634,613

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,498</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>\$30,885</u>

Total Foundation Program

\$2,445,179

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					_____

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Butler County

As required by Section 16-13-140, Code of Alabama 1975
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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) 436.8

Earned Units

Teachers	30.65
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **33.15**

Salaries \$2,035,249

Fringe Benefits \$753,645

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$18,867
Technology	(\$500/unit)	\$16,575
Library Enhancement	(\$157.72/unit)	5228
Professional Development	(\$100/unit)	\$3,315
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$32,760

Total Foundation Program **\$2,865,639**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Butler County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

007

NAME OF SCHOOL OR COST CENTER Georgiana School - 0085

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

366.5

Earned Units

Teachers	<u>21.14</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

24.64

Salaries

\$1,564,392

Fringe Benefits

\$571,271

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,024</u>
Technology	(\$500/unit)	<u>\$12,320</u>
Library Enhancement	(\$157.72/unit)	<u>3886</u>
Professional Development	(\$100/unit)	<u>\$2,464</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,488</u>

Total Foundation Program

\$2,195,845

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

008

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

4.00

Salaries

\$289,947

Fringe Benefits

\$100,580

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$2,277</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

\$395,835

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

008

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

640.15

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

\$2,739,879

Fringe Benefits

\$1,027,164

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$26,067</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>\$48,011</u>

Total Foundation Program

\$3,875,825

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 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)

507.2

Earned Units

Teachers	<u>28.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

32.75

Salaries

\$2,135,686

Fringe Benefits

\$773,817

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,640</u>
Technology	(\$500/unit)	<u>\$16,375</u>
Library Enhancement	(\$157.72/unit)	<u>5165</u>
Professional Development	(\$100/unit)	<u>\$3,275</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,040</u>

Total Foundation Program

\$2,990,998

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

008

NAME OF SCHOOL OR COST CENTER Alexandria Middle School - 0015

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

481.55

Earned Units

Teachers	<u>24.24</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

27.74

Salaries

\$1,733,249

Fringe Benefits

\$637,180

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,788</u>
Technology	(\$500/unit)	<u>\$13,870</u>
Library Enhancement	(\$157.72/unit)	<u>4375</u>
Professional Development	(\$100/unit)	<u>\$2,774</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,116</u>

Total Foundation Program

\$2,443,352

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 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)

398.5

Earned Units

Teachers	<u>24.74</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

27.24

Salaries

\$1,726,941

Fringe Benefits

\$634,476

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,504</u>
Technology	(\$500/unit)	<u>\$13,620</u>
Library Enhancement	(\$157.72/unit)	<u>4296</u>
Professional Development	(\$100/unit)	<u>\$2,724</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,888</u>

Total Foundation Program

\$2,427,449

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

008

NAME OF SCHOOL OR COST CENTER Ohathee High School - 0130

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 411.25

Earned Units

Teachers	22.29
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 **25.79**

Salaries \$1,583,433

Fringe Benefits \$585,134

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$14,678
Technology	(\$500/unit)	\$12,895
Library Enhancement	(\$157.72/unit)	4068
Professional Development	(\$100/unit)	\$2,579
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,844

Total Foundation Program **\$2,233,631**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

008

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 419.05

Earned Units

Teachers	<u>22.63</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 26.13

Salaries \$1,707,469

Fringe Benefits \$618,657

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,872</u>
Technology	(\$500/unit)	<u>\$13,065</u>
Library Enhancement	(\$157.72/unit)	<u>4121</u>
Professional Development	(\$100/unit)	<u>\$2,613</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,429</u>

Total Foundation Program \$2,392,226

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

008

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 458.4

Earned Units

Teachers	<u>27.81</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 30.31

Salaries \$1,900,573

Fringe Benefits \$697,216

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,251</u>
Technology	(\$500/unit)	<u>\$15,155</u>
Library Enhancement	(\$157.72/unit)	<u>4780</u>
Professional Development	(\$100/unit)	<u>\$3,031</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,380</u>

Total Foundation Program \$2,672,386

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

008

NAME OF SCHOOL OR COST CENTER Saks Elementary School - 0150

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

418

Earned Units

Teachers	<u>27.56</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

30.06

Salaries

\$1,708,815

Fringe Benefits

\$652,876

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,109</u>
Technology	(\$500/unit)	<u>\$15,030</u>
Library Enhancement	(\$157.72/unit)	<u>4741</u>
Professional Development	(\$100/unit)	<u>\$3,006</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,350</u>

Total Foundation Program

\$2,432,927

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 2024 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 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) 337.1

Earned Units

Teachers	18.78
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **22.28**

Salaries \$1,378,047

Fringe Benefits \$509,307

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$12,681
Technology	(\$500/unit)	\$11,140
Library Enhancement	(\$157.72/unit)	3514
Professional Development	(\$100/unit)	\$2,228
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$25,283

Total Foundation Program **\$1,942,200**

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 2024 BUDGET

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)

293.75

Earned Units

Teachers	<u>14.77</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

18.27

Salaries

\$1,057,989

Fringe Benefits

\$401,702

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,398</u>
Technology	(\$500/unit)	<u>\$9,135</u>
Library Enhancement	(\$157.72/unit)	<u>2882</u>
Professional Development	(\$100/unit)	<u>\$1,827</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,031</u>

Total Foundation Program

\$1,505,964

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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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) 535.8

Earned Units

Teachers	<u>32.96</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 36.46

Salaries \$2,164,137

Fringe Benefits \$812,655

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,751</u>
Technology	(\$500/unit)	<u>\$18,230</u>
Library Enhancement	(\$157.72/unit)	<u>5750</u>
Professional Development	(\$100/unit)	<u>\$3,646</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,185</u>

Total Foundation Program \$3,065,354

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 2024 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

008

NAME OF SCHOOL OR COST CENTER Weaver High School - 0180

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

509.25

Earned Units

Teachers	<u>27.45</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

31.95

Salaries

\$1,870,411

Fringe Benefits

\$705,524

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,184</u>
Technology	(\$500/unit)	<u>\$15,975</u>
Library Enhancement	(\$157.72/unit)	<u>5039</u>
Professional Development	(\$100/unit)	<u>\$3,195</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,194</u>

Total Foundation Program

\$2,656,522

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

008

NAME OF SCHOOL OR COST CENTER Wellborn High School - 0200
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

488.15

Earned Units

Teachers	<u>26.44</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

29.94

Salaries

\$1,906,163

Fringe Benefits

\$696,443

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,040</u>
Technology	(\$500/unit)	<u>\$14,970</u>
Library Enhancement	(\$157.72/unit)	<u>4722</u>
Professional Development	(\$100/unit)	<u>\$2,994</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,611</u>

Total Foundation Program

\$2,678,943

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 2024 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

008

NAME OF SCHOOL OR COST CENTER Wellborn Elementary School - 0205

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 530.5

Earned Units

Teachers	<u>32.81</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 36.31

Salaries \$2,077,966

Fringe Benefits \$793,675

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,666</u>
Technology	(\$500/unit)	<u>\$18,155</u>
Library Enhancement	(\$157.72/unit)	<u>5727</u>
Professional Development	(\$100/unit)	<u>\$3,631</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,788</u>

Total Foundation Program \$2,959,608

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 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 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)

387

Earned Units

Teachers	<u>21.56</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

25.06

Salaries

\$1,502,363

Fringe Benefits

\$560,204

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,263</u>
Technology	(\$500/unit)	<u>\$12,530</u>
Library Enhancement	(\$157.72/unit)	<u>3952</u>
Professional Development	(\$100/unit)	<u>\$2,506</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,025</u>

Total Foundation Program

\$2,124,843

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

008

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 501.45

Earned Units

Teachers	<u>33.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 36.75

Salaries \$2,248,759

Fringe Benefits \$833,602

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,916</u>
Technology	(\$500/unit)	<u>\$18,375</u>
Library Enhancement	(\$157.72/unit)	<u>5796</u>
Professional Development	(\$100/unit)	<u>\$3,675</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,609</u>

Total Foundation Program \$3,168,732

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					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

008

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 398.3

Earned Units

Teachers	<u>20.06</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 23.56

Salaries \$1,471,479

Fringe Benefits \$541,015

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,409</u>
Technology	(\$500/unit)	<u>\$11,780</u>
Library Enhancement	(\$157.72/unit)	<u>3716</u>
Professional Development	(\$100/unit)	<u>\$2,356</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,873</u>

Total Foundation Program \$2,073,628

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 2024 BUDGET

Chambers County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

009

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

3.00

Salaries

\$238,684

Fringe Benefits

\$79,319

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,707</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

\$321,983

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Chambers County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

009

NAME OF SCHOOL OR COST CENTER Fairfax Elementary School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

626.22

Earned Units

Teachers	<u>38.45</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

41.95

Salaries

\$2,528,830

Fringe Benefits

\$942,988

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,876</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>\$46,967</u>

Total Foundation Program

\$3,574,447

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Chambers County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

009

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

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

ADM (Prior year used for allocation purposes) 308.53

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 \$1,338,917

Fringe Benefits \$498,842

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,578</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>\$23,140</u>

Total Foundation Program \$1,890,223

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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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 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)

57.1

Earned Units

Teachers	<u>3.11</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

5.11

Salaries

\$336,122

Fringe Benefits

\$120,657

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$2,908</u>
Technology	(\$500/unit)	<u>\$2,555</u>
Library Enhancement	(\$157.72/unit)	<u>806</u>
Professional Development	(\$100/unit)	<u>\$511</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$4,283</u>

Total Foundation Program

\$467,842

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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Chambers County

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FY 2024 - Enacted

009

NAME OF SCHOOL OR COST CENTER Lafayette Eastside Elementary School - 0070
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

285.05

Earned Units

Teachers	<u>17.92</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

20.42

Salaries

\$1,194,546

Fringe Benefits

\$450,606

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,622</u>
Technology	(\$500/unit)	<u>\$10,210</u>
Library Enhancement	(\$157.72/unit)	<u>3221</u>
Professional Development	(\$100/unit)	<u>\$2,042</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,379</u>

Total Foundation Program

\$1,693,626

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					_____

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Chambers County

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009

NAME OF SCHOOL OR COST CENTER Lafayette High School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

207.2

Earned Units

Teachers	<u>11.53</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

13.53

Salaries

\$869,104

Fringe Benefits

\$315,447

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$7,701</u>
Technology	(\$500/unit)	<u>\$6,765</u>
Library Enhancement	(\$157.72/unit)	<u>2134</u>
Professional Development	(\$100/unit)	<u>\$1,353</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,540</u>

Total Foundation Program

\$1,218,044

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Chambers County

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

128.1

Earned Units

Teachers	<u>6.46</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

8.46

Salaries

\$548,825

Fringe Benefits

\$198,225

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$4,815</u>
Technology	(\$500/unit)	<u>\$4,230</u>
Library Enhancement	(\$157.72/unit)	<u>1334</u>
Professional Development	(\$100/unit)	<u>\$846</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,608</u>

Total Foundation Program

\$767,883

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					_____

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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 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) 197.36

Earned Units

Teachers	<u>13.85</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 15.85

Salaries \$1,028,816

Fringe Benefits \$372,894

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$9,021</u>
Technology	(\$500/unit)	<u>\$7,925</u>
Library Enhancement	(\$157.72/unit)	<u>2500</u>
Professional Development	(\$100/unit)	<u>\$1,585</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,802</u>

Total Foundation Program \$1,437,543

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Chambers County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

009

NAME OF SCHOOL OR COST CENTER Valley High School - 0140

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

631.75

Earned Units

Teachers	<u>35.20</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

39.70

Salaries

\$2,407,067

Fringe Benefits

\$893,697

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,595</u>
Technology	(\$500/unit)	<u>\$19,850</u>
Library Enhancement	(\$157.72/unit)	<u>6261</u>
Professional Development	(\$100/unit)	<u>\$3,970</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,381</u>

Total Foundation Program

\$3,400,821

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Chambers County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

009

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 522.4

Earned Units

Teachers	26.36
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **30.86**

Salaries \$1,932,046

Fringe Benefits \$709,618

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$17,564
Technology	(\$500/unit)	\$15,430
Library Enhancement	(\$157.72/unit)	4867
Professional Development	(\$100/unit)	\$3,086
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$39,180

Total Foundation Program **\$2,721,791**

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
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FY 2024 BUDGET

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

010

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

4.00

Salaries

\$289,724

Fringe Benefits

\$100,080

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$2,277</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

\$395,112

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

010

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

579.15

Earned Units

Teachers	<u>34.04</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

38.54

Salaries

\$2,466,036

Fringe Benefits

\$894,047

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,935</u>
Technology	(\$500/unit)	<u>\$19,270</u>
Library Enhancement	(\$157.72/unit)	<u>6079</u>
Professional Development	(\$100/unit)	<u>\$3,854</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,436</u>

Total Foundation Program

\$3,454,657

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

010

NAME OF SCHOOL OR COST CENTER Centre Elementary School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 590.2

Earned Units

Teachers	<u>39.32</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 42.82

Salaries \$2,696,707

Fringe Benefits \$987,629

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$24,371</u>
Technology	(\$500/unit)	<u>\$21,410</u>
Library Enhancement	(\$157.72/unit)	<u>6754</u>
Professional Development	(\$100/unit)	<u>\$4,282</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,265</u>

Total Foundation Program \$3,785,418

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

010

NAME OF SCHOOL OR COST CENTER Centre Middle School - 0035

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

452.75

Earned Units

Teachers	<u>22.78</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

26.28

Salaries

\$1,631,573

Fringe Benefits

\$600,191

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,957</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>\$33,956</u>

Total Foundation Program

\$2,300,590

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

010

NAME OF SCHOOL OR COST CENTER Cherokee County High School - 0050
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

460.7

Earned Units

Teachers	<u>25.66</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

29.16

Salaries

\$1,798,795

Fringe Benefits

\$662,252

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,596</u>
Technology	(\$500/unit)	<u>\$14,580</u>
Library Enhancement	(\$157.72/unit)	<u>4599</u>
Professional Development	(\$100/unit)	<u>\$2,916</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,553</u>

Total Foundation Program

\$2,534,291

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 2024 BUDGET

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

010

NAME OF SCHOOL OR COST CENTER Gaylesville High School - 0060
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 350.9

Earned Units

Teachers	20.40
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 **23.90**

Salaries \$1,474,358

Fringe Benefits \$544,040

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$13,603
Technology	(\$500/unit)	\$11,950
Library Enhancement	(\$157.72/unit)	3770
Professional Development	(\$100/unit)	\$2,390
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$26,318

Total Foundation Program **\$2,076,429**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

010

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

730.15

Earned Units

Teachers	<u>42.64</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

47.14

Salaries

\$3,000,167

Fringe Benefits

\$1,092,461

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$26,830</u>
Technology	(\$500/unit)	<u>\$23,570</u>
Library Enhancement	(\$157.72/unit)	<u>7435</u>
Professional Development	(\$100/unit)	<u>\$4,714</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,761</u>

Total Foundation Program

\$4,209,938

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

010

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

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

ADM (Prior year used for allocation purposes) 537.35

Earned Units

Teachers	<u>31.33</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 35.83

Salaries \$2,236,462

Fringe Benefits \$820,852

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,393</u>
Technology	(\$500/unit)	<u>\$17,915</u>
Library Enhancement	(\$157.72/unit)	<u>5651</u>
Professional Development	(\$100/unit)	<u>\$3,583</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,301</u>

Total Foundation Program \$3,145,157

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

011

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

4.00

Salaries

\$287,708

Fringe Benefits

\$100,352

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$2,277</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

\$393,368

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

011

NAME OF SCHOOL OR COST CENTER Chilton County High School - 0010
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 776.05

Earned Units

Teachers	<u>43.24</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 48.74

Salaries \$2,984,109

Fringe Benefits \$1,107,957

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$27,740</u>
Technology	(\$500/unit)	<u>\$24,370</u>
Library Enhancement	(\$157.72/unit)	<u>7687</u>
Professional Development	(\$100/unit)	<u>\$4,874</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,204</u>

Total Foundation Program \$4,214,941

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 2024 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

011

NAME OF SCHOOL OR COST CENTER Clanton Elementary School - 0020
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 877.8

Earned Units

Teachers	<u>61.60</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units **66.10**

Salaries \$3,823,447

Fringe Benefits \$1,450,229

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$37,621</u>
Technology	(\$500/unit)	<u>\$33,050</u>
Library Enhancement	(\$157.72/unit)	<u>10425</u>
Professional Development	(\$100/unit)	<u>\$6,610</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$65,835</u>

Total Foundation Program **\$5,427,217**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
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011

NAME OF SCHOOL OR COST CENTER Clanton Intermediate School - 0030
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 615.35

Earned Units

Teachers	<u>30.68</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 35.18

Salaries \$2,055,933

Fringe Benefits \$775,485

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,023</u>
Technology	(\$500/unit)	<u>\$17,590</u>
Library Enhancement	(\$157.72/unit)	<u>5549</u>
Professional Development	(\$100/unit)	<u>\$3,518</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,151</u>

Total Foundation Program \$2,924,249

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 2024 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

011

NAME OF SCHOOL OR COST CENTER Clanton Middle School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

474.15

Earned Units

Teachers	<u>24.07</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

27.57

Salaries

\$1,662,111

Fringe Benefits

\$621,103

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,691</u>
Technology	(\$500/unit)	<u>\$13,785</u>
Library Enhancement	(\$157.72/unit)	<u>4348</u>
Professional Development	(\$100/unit)	<u>\$2,757</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,561</u>

Total Foundation Program

\$2,355,356

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
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011

NAME OF SCHOOL OR COST CENTER Isabella High School - 0060
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

745.5

Earned Units

Teachers	<u>43.42</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

47.92

Salaries

\$2,939,638

Fringe Benefits

\$1,091,887

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$27,274</u>
Technology	(\$500/unit)	<u>\$23,960</u>
Library Enhancement	(\$157.72/unit)	<u>7558</u>
Professional Development	(\$100/unit)	<u>\$4,792</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,913</u>

Total Foundation Program

\$4,151,022

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
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011

NAME OF SCHOOL OR COST CENTER Jemison Elementary School - 0065
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 670.8

Earned Units

Teachers	<u>47.08</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 50.58

Salaries \$3,031,927

Fringe Benefits \$1,135,004

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$28,788</u>
Technology	(\$500/unit)	<u>\$25,290</u>
Library Enhancement	(\$157.72/unit)	<u>7977</u>
Professional Development	(\$100/unit)	<u>\$5,058</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,310</u>

Total Foundation Program \$4,284,354

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 2024 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
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011

NAME OF SCHOOL OR COST CENTER Jemison Intermediate School - 0067

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

490.9

Earned Units

Teachers	<u>24.47</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

27.97

Salaries

\$1,735,215

Fringe Benefits

\$638,193

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,919</u>
Technology	(\$500/unit)	<u>\$13,985</u>
Library Enhancement	(\$157.72/unit)	<u>4411</u>
Professional Development	(\$100/unit)	<u>\$2,797</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,818</u>

Total Foundation Program

\$2,447,338

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

011

NAME OF SCHOOL OR COST CENTER Jemison Middle School - 0068

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

356.65

Earned Units

Teachers	<u>18.11</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

21.61

Salaries

\$1,338,224

Fringe Benefits

\$494,862

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,299</u>
Technology	(\$500/unit)	<u>\$10,805</u>
Library Enhancement	(\$157.72/unit)	<u>3408</u>
Professional Development	(\$100/unit)	<u>\$2,161</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,749</u>

Total Foundation Program

\$1,888,508

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 2024 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
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011

NAME OF SCHOOL OR COST CENTER Jemison High School - 0070
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

679.05

Earned Units

Teachers	<u>37.83</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

42.33

Salaries

\$2,600,961

Fringe Benefits

\$962,989

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$24,092</u>
Technology	(\$500/unit)	<u>\$21,165</u>
Library Enhancement	(\$157.72/unit)	<u>6676</u>
Professional Development	(\$100/unit)	<u>\$4,233</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,929</u>

Total Foundation Program

\$3,671,045

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Chilton County

As required by Section 16-13-140, Code of Alabama 1975
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011

NAME OF SCHOOL OR COST CENTER Maplesville High School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

496.05

Earned Units

Teachers	<u>28.62</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

32.12

Salaries

\$1,940,530

Fringe Benefits

\$723,750

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,281</u>
Technology	(\$500/unit)	<u>\$16,060</u>
Library Enhancement	(\$157.72/unit)	<u>5066</u>
Professional Development	(\$100/unit)	<u>\$3,212</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,204</u>

Total Foundation Program

\$2,744,103

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Chilton County

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011

NAME OF SCHOOL OR COST CENTER Thorsby High School - 0100
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

745.15

Earned Units

Teachers	<u>43.09</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

47.59

Salaries

\$2,916,849

Fringe Benefits

\$1,083,893

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$27,086</u>
Technology	(\$500/unit)	<u>\$23,795</u>
Library Enhancement	(\$157.72/unit)	<u>7506</u>
Professional Development	(\$100/unit)	<u>\$4,759</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,886</u>

Total Foundation Program

\$4,119,774

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Chilton County

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011

NAME OF SCHOOL OR COST CENTER Verbena High School - 0110

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 561.9

Earned Units

Teachers	<u>32.38</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 36.88

Salaries \$2,271,413

Fringe Benefits \$839,492

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,990</u>
Technology	(\$500/unit)	<u>\$18,440</u>
Library Enhancement	(\$157.72/unit)	<u>5817</u>
Professional Development	(\$100/unit)	<u>\$3,688</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,143</u>

Total Foundation Program \$3,201,983

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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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 Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<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

\$45,862

Fringe Benefits

\$8,786

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$285</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

\$55,312

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Choctaw County

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012

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

246.2

Earned Units

Teachers	<u>13.31</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

15.31

Salaries

\$915,848

Fringe Benefits

\$341,924

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,714</u>
Technology	(\$500/unit)	<u>\$7,655</u>
Library Enhancement	(\$157.72/unit)	<u>2415</u>
Professional Development	(\$100/unit)	<u>\$1,531</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,465</u>

Total Foundation Program

\$1,296,552

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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Choctaw County

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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) 295.7

Earned Units

Teachers	<u>18.26</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 20.76

Salaries \$1,315,309

Fringe Benefits \$480,125

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,816</u>
Technology	(\$500/unit)	<u>\$10,380</u>
Library Enhancement	(\$157.72/unit)	<u>3274</u>
Professional Development	(\$100/unit)	<u>\$2,076</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,178</u>

Total Foundation Program \$1,845,158

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Choctaw County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

012

NAME OF SCHOOL OR COST CENTER Southern Choctaw Elementary School - 0075
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 255

Earned Units

Teachers	15.71
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **18.21**

Salaries \$1,109,304

Fringe Benefits \$410,879

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$10,364
Technology	(\$500/unit)	\$9,105
Library Enhancement	(\$157.72/unit)	2872
Professional Development	(\$100/unit)	\$1,821
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$19,125

Total Foundation Program **\$1,563,470**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Choctaw County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

012

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

234.8

Earned Units

Teachers	<u>12.71</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

14.71

Salaries \$932,197

Fringe Benefits \$339,499

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,372</u>
Technology	(\$500/unit)	<u>\$7,355</u>
Library Enhancement	(\$157.72/unit)	<u>2320</u>
Professional Development	(\$100/unit)	<u>\$1,471</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,610</u>

Total Foundation Program

\$1,308,824

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Clarke County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

013

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

3.00

Salaries

\$239,775

Fringe Benefits

\$79,607

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,707</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

\$323,362

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Clarke County

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

013

FY 2024 - Enacted

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)

262.05

Earned Units

Teachers	<u>14.60</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

18.10

Salaries

\$1,199,914

Fringe Benefits

\$430,995

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,302</u>
Technology	(\$500/unit)	<u>\$9,050</u>
Library Enhancement	(\$157.72/unit)	<u>2855</u>
Professional Development	(\$100/unit)	<u>\$1,810</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,654</u>

Total Foundation Program

\$1,674,580

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

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FY 2024 BUDGET

Clarke County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

013

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

311.3

Earned Units

Teachers	<u>20.55</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

23.05

Salaries

\$1,372,769

Fringe Benefits

\$514,045

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,119</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>\$23,347</u>

Total Foundation Program

\$1,940,745

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Clarke County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

013

NAME OF SCHOOL OR COST CENTER Jackson Middle School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

294.4

Earned Units

Teachers	<u>14.85</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

18.35

Salaries

\$1,200,076

Fringe Benefits

\$432,244

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,444</u>
Technology	(\$500/unit)	<u>\$9,175</u>
Library Enhancement	(\$157.72/unit)	<u>2894</u>
Professional Development	(\$100/unit)	<u>\$1,835</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,080</u>

Total Foundation Program

\$1,678,748

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Clarke County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

013

NAME OF SCHOOL OR COST CENTER Jackson High School - 0065

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

436.9

Earned Units

Teachers	<u>24.33</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

27.83

Salaries

\$1,772,807

Fringe Benefits

\$648,564

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,839</u>
Technology	(\$500/unit)	<u>\$13,915</u>
Library Enhancement	(\$157.72/unit)	<u>4389</u>
Professional Development	(\$100/unit)	<u>\$2,783</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,768</u>

Total Foundation Program

\$2,491,065

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Clarke County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

013

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

268.05

Earned Units

Teachers	<u>15.01</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

17.51

Salaries

\$1,102,427

Fringe Benefits

\$404,247

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$9,966</u>
Technology	(\$500/unit)	<u>\$8,755</u>
Library Enhancement	(\$157.72/unit)	<u>2762</u>
Professional Development	(\$100/unit)	<u>\$1,751</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,104</u>

Total Foundation Program

\$1,550,012

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Clarke County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

013

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

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

ADM (Prior year used for allocation purposes) 318.95

Earned Units

Teachers	<u>22.38</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 24.88

Salaries \$1,643,371

Fringe Benefits \$592,108

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,160</u>
Technology	(\$500/unit)	<u>\$12,440</u>
Library Enhancement	(\$157.72/unit)	<u>3924</u>
Professional Development	(\$100/unit)	<u>\$2,488</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,921</u>

Total Foundation Program \$2,292,412

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Clarke County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

013

NAME OF SCHOOL OR COST CENTER Wilson Hall Middle School - 0100
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 211.55

Earned Units

Teachers	10.64
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **12.64**

Salaries \$865,512

Fringe Benefits \$305,627

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$7,194
Technology	(\$500/unit)	\$6,320
Library Enhancement	(\$157.72/unit)	1994
Professional Development	(\$100/unit)	\$1,264
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$15,866

Total Foundation Program **\$1,203,777**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Clay County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

014

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

.50

Salaries

\$60,272

Fringe Benefits

\$17,289

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$285</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

\$78,225

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Clay County

As required by Section 16-13-140, Code of Alabama 1975
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014

NAME OF SCHOOL OR COST CENTER Ashland Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 475.95

Earned Units

Teachers	<u>29.29</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 31.79

Salaries \$1,880,384

Fringe Benefits \$704,460

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,093</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>\$35,696</u>

Total Foundation Program \$2,662,721

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Clay County

As required by Section 16-13-140, Code of Alabama 1975
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014

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

472.75

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

\$1,946,018

Fringe Benefits

\$720,151

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,968</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>\$35,456</u>

Total Foundation Program

\$2,743,514

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Clay County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

014

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

287.65

Earned Units

Teachers	<u>14.60</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

18.10

Salaries

\$1,128,908

Fringe Benefits

\$414,480

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,302</u>
Technology	(\$500/unit)	<u>\$9,050</u>
Library Enhancement	(\$157.72/unit)	<u>2855</u>
Professional Development	(\$100/unit)	<u>\$1,810</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,574</u>

Total Foundation Program

\$1,588,979

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Clay County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

014

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 520.35

Earned Units

Teachers	<u>28.99</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 33.49

Salaries \$2,207,935

Fringe Benefits \$793,355

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,061</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>\$39,026</u>

Total Foundation Program \$3,084,753

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

015

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

3.00

Salaries

\$243,117

Fringe Benefits

\$80,831

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,707</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

\$327,928

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

015

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 316.9

Earned Units

Teachers	<u>21.04</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 23.54

Salaries \$1,596,080

Fringe Benefits \$566,729

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,398</u>
Technology	(\$500/unit)	<u>\$11,770</u>
Library Enhancement	(\$157.72/unit)	<u>3713</u>
Professional Development	(\$100/unit)	<u>\$2,354</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,768</u>

Total Foundation Program \$2,217,812

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

015

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 232.4

Earned Units

Teachers	11.68
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **13.68**

Salaries \$897,588

Fringe Benefits \$323,433

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$7,786
Technology	(\$500/unit)	\$6,840
Library Enhancement	(\$157.72/unit)	2158
Professional Development	(\$100/unit)	\$1,368
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$17,430

Total Foundation Program **\$1,256,603**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

015

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

566.7

Earned Units

Teachers	<u>30.97</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

35.47

Salaries

\$2,294,022

Fringe Benefits

\$829,854

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,188</u>
Technology	(\$500/unit)	<u>\$17,735</u>
Library Enhancement	(\$157.72/unit)	<u>5594</u>
Professional Development	(\$100/unit)	<u>\$3,547</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,503</u>

Total Foundation Program

\$3,213,443

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

015

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 206.85

Earned Units

Teachers	12.85
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **14.85**

Salaries \$986,718

Fringe Benefits \$353,331

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$8,452
Technology	(\$500/unit)	\$7,425
Library Enhancement	(\$157.72/unit)	2342
Professional Development	(\$100/unit)	\$1,485
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$15,514

Total Foundation Program **\$1,375,267**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

015

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 184.55

Earned Units

Teachers	<u>11.49</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 13.49

Salaries \$846,981

Fringe Benefits \$309,686

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$7,678</u>
Technology	(\$500/unit)	<u>\$6,745</u>
Library Enhancement	(\$157.72/unit)	<u>2128</u>
Professional Development	(\$100/unit)	<u>\$1,349</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,841</u>

Total Foundation Program \$1,188,408

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

Alabama State Department of Education
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FY 2024 BUDGET

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

015

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 352.6

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 \$1,614,579

Fringe Benefits \$592,906

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,718</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>\$26,445</u>

Total Foundation Program \$2,268,243

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

015

NAME OF SCHOOL OR COST CENTER Ranburne High School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

526

Earned Units

Teachers	<u>27.87</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

32.37

Salaries

\$2,044,142

Fringe Benefits

\$744,905

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,423</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>\$39,450</u>

Total Foundation Program

\$2,871,447

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Coffee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

016

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0.05

Earned Units

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

Total Units **1.75**

Salaries \$142,811

Fringe Benefits \$47,353

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$996
Technology	(\$500/unit)	\$875
Library Enhancement	(\$157.72/unit)	276
Professional Development	(\$100/unit)	\$175
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$4

Total Foundation Program **\$192,490**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Coffee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

016

NAME OF SCHOOL OR COST CENTER Kinston School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 505.2

Earned Units

Teachers	<u>29.19</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 33.69

Salaries \$2,179,533

Fringe Benefits \$787,775

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,175</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>\$37,890</u>

Total Foundation Program \$3,049,901

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

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FY 2024 BUDGET

Coffee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

016

NAME OF SCHOOL OR COST CENTER New Brockton Elementary School - 0035
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

659.35

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

\$2,518,011

Fringe Benefits

\$973,436

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$25,936</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>\$49,451</u>

Total Foundation Program

\$3,601,363

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 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)

379.05

Earned Units

Teachers	<u>21.12</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

24.62

Salaries \$1,494,253

Fringe Benefits \$554,505

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,012</u>
Technology	(\$500/unit)	<u>\$12,310</u>
Library Enhancement	(\$157.72/unit)	<u>3883</u>
Professional Development	(\$100/unit)	<u>\$2,462</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,429</u>

Total Foundation Program

\$2,109,854

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 2024 BUDGET

Coffee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

016

NAME OF SCHOOL OR COST CENTER New Brockton 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) 356.05

Earned Units

Teachers	17.98
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 **21.48**

Salaries \$1,269,890

Fringe Benefits \$477,565

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$12,225
Technology	(\$500/unit)	\$10,740
Library Enhancement	(\$157.72/unit)	3388
Professional Development	(\$100/unit)	\$2,148
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$26,704

Total Foundation Program **\$1,802,660**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Coffee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

016

NAME OF SCHOOL OR COST CENTER Zion Chapel High School - 0060
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

802.45

Earned Units

Teachers	<u>46.52</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

52.02

Salaries

\$3,087,055

Fringe Benefits

\$1,161,646

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$29,607</u>
Technology	(\$500/unit)	<u>\$26,010</u>
Library Enhancement	(\$157.72/unit)	<u>8205</u>
Professional Development	(\$100/unit)	<u>\$5,202</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,184</u>

Total Foundation Program

\$4,377,909

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

Alabama State Department of Education
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FY 2024 BUDGET

Colbert County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

017

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0.05

Earned Units

Teachers	<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

\$136,875

Fringe Benefits

\$45,307

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$996</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>\$4</u>

Total Foundation Program

\$184,508

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 2024 BUDGET

Colbert County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

017

NAME OF SCHOOL OR COST CENTER Cherokee Elementary School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

214.35

Earned Units

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

Total Units

14.94

Salaries

\$899,493

Fringe Benefits

\$334,751

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,503</u>
Technology	(\$500/unit)	<u>\$7,470</u>
Library Enhancement	(\$157.72/unit)	<u>2356</u>
Professional Development	(\$100/unit)	<u>\$1,494</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,076</u>

Total Foundation Program

\$1,270,143

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Colbert County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

017

NAME OF SCHOOL OR COST CENTER Cherokee High School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

219.15

Earned Units

Teachers	<u>11.86</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

13.86

Salaries

\$872,489

Fringe Benefits

\$318,567

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$7,888</u>
Technology	(\$500/unit)	<u>\$6,930</u>
Library Enhancement	(\$157.72/unit)	<u>2186</u>
Professional Development	(\$100/unit)	<u>\$1,386</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,436</u>

Total Foundation Program

\$1,225,882

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Colbert County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

017

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 448.15

Earned Units

Teachers	24.23
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **27.73**

Salaries \$1,678,939

Fringe Benefits \$622,284

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$15,783
Technology	(\$500/unit)	\$13,865
Library Enhancement	(\$157.72/unit)	4374
Professional Development	(\$100/unit)	\$2,773
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,611

Total Foundation Program **\$2,371,629**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Colbert County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

017

NAME OF SCHOOL OR COST CENTER Colbert Heights Elementary School - 0075
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 431.55

Earned Units

Teachers	26.64
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **29.14**

Salaries \$1,780,669

Fringe Benefits \$658,729

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$16,585
Technology	(\$500/unit)	\$14,570
Library Enhancement	(\$157.72/unit)	4596
Professional Development	(\$100/unit)	\$2,914
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$32,366

Total Foundation Program **\$2,510,429**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Colbert County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

017

NAME OF SCHOOL OR COST CENTER Colbert Heights High School - 0080
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 474.4

Earned Units

Teachers	<u>25.51</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 29.01

Salaries \$1,818,229

Fringe Benefits \$668,238

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,511</u>
Technology	(\$500/unit)	<u>\$14,505</u>
Library Enhancement	(\$157.72/unit)	<u>4575</u>
Professional Development	(\$100/unit)	<u>\$2,901</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,580</u>

Total Foundation Program \$2,560,539

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					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Colbert County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

017

NAME OF SCHOOL OR COST CENTER Hatton Elementary School - 0090
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

222

Earned Units

Teachers	<u>13.69</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

15.69

Salaries

\$903,809

Fringe Benefits

\$343,455

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,930</u>
Technology	(\$500/unit)	<u>\$7,845</u>
Library Enhancement	(\$157.72/unit)	<u>2475</u>
Professional Development	(\$100/unit)	<u>\$1,569</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,650</u>

Total Foundation Program

\$1,284,733

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

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FY 2024 BUDGET

Colbert County

As required by Section 16-13-140, Code of Alabama 1975
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017

NAME OF SCHOOL OR COST CENTER Leighton Elementary School - 0110
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 299.35

Earned Units

Teachers	<u>18.29</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 20.79

Salaries \$1,277,446

Fringe Benefits \$473,725

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,833</u>
Technology	(\$500/unit)	<u>\$10,395</u>
Library Enhancement	(\$157.72/unit)	<u>3279</u>
Professional Development	(\$100/unit)	<u>\$2,079</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,451</u>

Total Foundation Program \$1,801,208

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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FY 2024 BUDGET

Colbert County

As required by Section 16-13-140, Code of Alabama 1975
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017

NAME OF SCHOOL OR COST CENTER New Bethel Elementary School - 0140
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

144.35

Earned Units

Teachers	<u>9.11</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

11.11

Salaries

\$691,612

Fringe Benefits

\$254,484

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$6,323</u>
Technology	(\$500/unit)	<u>\$5,555</u>
Library Enhancement	(\$157.72/unit)	<u>1752</u>
Professional Development	(\$100/unit)	<u>\$1,111</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,826</u>

Total Foundation Program

\$971,663

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2024 BUDGET

Conecuh County

As required by Section 16-13-140, Code of Alabama 1975
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018

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

2.00

Salaries

\$187,786

Fringe Benefits

\$57,846

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,138</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

\$248,285

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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Conecuh County

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018

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 82.05

Earned Units

Teachers	<u>5.06</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 7.06

Salaries \$449,169

Fringe Benefits \$163,418

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$4,018</u>
Technology	(\$500/unit)	<u>\$3,530</u>
Library Enhancement	(\$157.72/unit)	<u>1114</u>
Professional Development	(\$100/unit)	<u>\$706</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$6,154</u>

Total Foundation Program \$628,109

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

As required by Section 16-13-140, Code of Alabama 1975
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018

NAME OF SCHOOL OR COST CENTER Evergreen Elementary School - 0020
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

313.45

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

\$1,276,854

Fringe Benefits

\$482,535

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,561</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>\$23,509</u>

Total Foundation Program

\$1,812,182

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 2024 BUDGET

Conecuh County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

018

NAME OF SCHOOL OR COST CENTER Hillcrest High School - 0035

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

298.1

Earned Units

Teachers	<u>16.62</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

20.12

Salaries

\$1,213,740

Fringe Benefits

\$453,816

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,451</u>
Technology	(\$500/unit)	<u>\$10,060</u>
Library Enhancement	(\$157.72/unit)	<u>3173</u>
Professional Development	(\$100/unit)	<u>\$2,012</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,358</u>

Total Foundation Program

\$1,716,610

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

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FY 2024 BUDGET

Conecuh County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

018

NAME OF SCHOOL OR COST CENTER Lyeffion Junior High School - 0040
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

85.3

Earned Units

Teachers	<u>5.06</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

7.06

Salaries

\$443,822

Fringe Benefits

\$162,474

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$4,018</u>
Technology	(\$500/unit)	<u>\$3,530</u>
Library Enhancement	(\$157.72/unit)	<u>1114</u>
Professional Development	(\$100/unit)	<u>\$706</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$6,398</u>

Total Foundation Program

\$622,062

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Conecuh County

As required by Section 16-13-140, Code of Alabama 1975
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018

NAME OF SCHOOL OR COST CENTER 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)

179.25

Earned Units

Teachers	<u>9.06</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

11.06

Salaries

\$658,575

Fringe Benefits

\$247,234

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$6,295</u>
Technology	(\$500/unit)	<u>\$5,530</u>
Library Enhancement	(\$157.72/unit)	<u>1744</u>
Professional Development	(\$100/unit)	<u>\$1,106</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,444</u>

Total Foundation Program

\$933,928

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Conecuh County

As required by Section 16-13-140, Code of Alabama 1975
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018

NAME OF SCHOOL OR COST CENTER 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) 92.35

Earned Units

Teachers	5.66
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **7.66**

Salaries \$487,242

Fringe Benefits \$177,541

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$4,360
Technology	(\$500/unit)	\$3,830
Library Enhancement	(\$157.72/unit)	1208
Professional Development	(\$100/unit)	\$766
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$6,926

Total Foundation Program **\$681,873**

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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FY 2024 BUDGET

Conecuh County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

018

NAME OF SCHOOL OR COST CENTER Genesis Innovative School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

311.4

Earned Units

Teachers	<u>17.14</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

20.64

Salaries

\$1,508,498

Fringe Benefits

\$522,687

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,747</u>
Technology	(\$500/unit)	<u>\$10,320</u>
Library Enhancement	(\$157.72/unit)	<u>3255</u>
Professional Development	(\$100/unit)	<u>\$2,064</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,355</u>

Total Foundation Program

\$2,081,926

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Coosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

019

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

2.00

Salaries

\$181,289

Fringe Benefits

\$55,950

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,138</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

\$239,892

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Coosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

019

NAME OF SCHOOL OR COST CENTER Central Elementary School - 0003
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 437.75

Earned Units

Teachers	<u>27.15</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 29.65

Salaries \$1,790,096

Fringe Benefits \$669,119

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,875</u>
Technology	(\$500/unit)	<u>\$14,825</u>
Library Enhancement	(\$157.72/unit)	<u>4676</u>
Professional Development	(\$100/unit)	<u>\$2,965</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,831</u>

Total Foundation Program \$2,531,387

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Coosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

019

NAME OF SCHOOL OR COST CENTER Central High School - 0005

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

355.9

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

\$1,420,014

Fringe Benefits

\$521,827

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,908</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>\$26,693</u>

Total Foundation Program

\$1,998,627

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Covington County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

020

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

1.50

Salaries \$113,652

Fringe Benefits \$38,805

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$854</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

\$154,448

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

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FY 2024 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 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)

176.9

Earned Units

Teachers	<u>10.59</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

12.59

Salaries

\$823,436

Fringe Benefits

\$297,453

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$7,166</u>
Technology	(\$500/unit)	<u>\$6,295</u>
Library Enhancement	(\$157.72/unit)	<u>1986</u>
Professional Development	(\$100/unit)	<u>\$1,259</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,268</u>

Total Foundation Program

\$1,150,863

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

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FY 2024 BUDGET

Covington County

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020

NAME OF SCHOOL OR COST CENTER Floral High School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

212.5

Earned Units

Teachers	<u>11.46</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

13.46

Salaries

\$801,814

Fringe Benefits

\$300,925

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$7,661</u>
Technology	(\$500/unit)	<u>\$6,730</u>
Library Enhancement	(\$157.72/unit)	<u>2123</u>
Professional Development	(\$100/unit)	<u>\$1,346</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,938</u>

Total Foundation Program

\$1,136,537

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Covington County

As required by Section 16-13-140, Code of Alabama 1975
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020

NAME OF SCHOOL OR COST CENTER Pleasant Home School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

459.25

Earned Units

Teachers	<u>26.01</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

29.51

Salaries

\$1,787,364

Fringe Benefits

\$668,435

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,796</u>
Technology	(\$500/unit)	<u>\$14,755</u>
Library Enhancement	(\$157.72/unit)	<u>4654</u>
Professional Development	(\$100/unit)	<u>\$2,951</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,444</u>

Total Foundation Program

\$2,529,399

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Covington County

As required by Section 16-13-140, Code of Alabama 1975
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020

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)

440.25

Earned Units

Teachers	<u>25.69</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

29.19

Salaries

\$1,738,262

Fringe Benefits

\$652,990

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,613</u>
Technology	(\$500/unit)	<u>\$14,595</u>
Library Enhancement	(\$157.72/unit)	<u>4604</u>
Professional Development	(\$100/unit)	<u>\$2,919</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,019</u>

Total Foundation Program

\$2,463,002

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Covington County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

020

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

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

ADM (Prior year used for allocation purposes) 547.05

Earned Units

Teachers	<u>34.71</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 38.21

Salaries \$2,286,123

Fringe Benefits \$854,813

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,747</u>
Technology	(\$500/unit)	<u>\$19,105</u>
Library Enhancement	(\$157.72/unit)	<u>6026</u>
Professional Development	(\$100/unit)	<u>\$3,821</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,029</u>

Total Foundation Program \$3,232,664

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Covington County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

020

NAME OF SCHOOL OR COST CENTER Straughn Middle School - 0075

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

313.55

Earned Units

Teachers	<u>15.83</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

19.33

Salaries

\$1,268,626

Fringe Benefits

\$456,279

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,002</u>
Technology	(\$500/unit)	<u>\$9,665</u>
Library Enhancement	(\$157.72/unit)	<u>3049</u>
Professional Development	(\$100/unit)	<u>\$1,933</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,516</u>

Total Foundation Program

\$1,774,070

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Covington County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

020

NAME OF SCHOOL OR COST CENTER Straughn High School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

381.4

Earned Units

Teachers	<u>21.25</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

24.75

Salaries

\$1,643,510

Fringe Benefits

\$589,067

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,086</u>
Technology	(\$500/unit)	<u>\$12,375</u>
Library Enhancement	(\$157.72/unit)	<u>3904</u>
Professional Development	(\$100/unit)	<u>\$2,475</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,605</u>

Total Foundation Program

\$2,294,022

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Covington County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

020

NAME OF SCHOOL OR COST CENTER WS Harlan Elementary School - 0090
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 295.3

Earned Units

Teachers	17.94
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **20.44**

Salaries \$1,291,988

Fringe Benefits \$471,350

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$11,633
Technology	(\$500/unit)	\$10,220
Library Enhancement	(\$157.72/unit)	3224
Professional Development	(\$100/unit)	\$2,044
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$22,147

Total Foundation Program **\$1,812,606**

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					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Crenshaw County

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

021

FY 2024 - Enacted

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 \$243,165

Fringe Benefits \$80,841

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,707</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

\$327,986

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Crenshaw County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

021

NAME OF SCHOOL OR COST CENTER Brantley High School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

536.6

Earned Units

Teachers	<u>31.11</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

35.61

Salaries

\$2,250,173

Fringe Benefits

\$825,426

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,267</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>\$40,245</u>

Total Foundation Program

\$3,163,093

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Crenshaw County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

021

NAME OF SCHOOL OR COST CENTER Highland Home School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

796.7

Earned Units

Teachers	<u>46.33</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

51.83

Salaries

\$3,118,966

Fringe Benefits

\$1,166,208

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$29,499</u>
Technology	(\$500/unit)	<u>\$25,915</u>
Library Enhancement	(\$157.72/unit)	<u>8175</u>
Professional Development	(\$100/unit)	<u>\$5,183</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,752</u>

Total Foundation Program

\$4,413,698

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 2024 BUDGET

Crenshaw County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

021

NAME OF SCHOOL OR COST CENTER Luverne High School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

797.15

Earned Units

Teachers	<u>46.16</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

51.66

Salaries

\$3,085,982

Fringe Benefits

\$1,160,971

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$29,402</u>
Technology	(\$500/unit)	<u>\$25,830</u>
Library Enhancement	(\$157.72/unit)	<u>8148</u>
Professional Development	(\$100/unit)	<u>\$5,166</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,786</u>

Total Foundation Program

\$4,375,285

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

022

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

4.00

Salaries \$292,188

Fringe Benefits \$101,016

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$2,277</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

\$398,512

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 2024 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

022

NAME OF SCHOOL OR COST CENTER Parkside Elementary School - 0020
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 333.7

Earned Units

Teachers	20.26
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **22.76**

Salaries \$1,427,792

Fringe Benefits \$523,865

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$12,954
Technology	(\$500/unit)	\$11,380
Library Enhancement	(\$157.72/unit)	3590
Professional Development	(\$100/unit)	\$2,276
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$25,028

Total Foundation Program **\$2,006,885**

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					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

022

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 237.25

Earned Units

Teachers	<u>13.22</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 15.22

Salaries \$979,741

Fringe Benefits \$356,422

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,662</u>
Technology	(\$500/unit)	<u>\$7,610</u>
Library Enhancement	(\$157.72/unit)	<u>2400</u>
Professional Development	(\$100/unit)	<u>\$1,522</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,794</u>

Total Foundation Program \$1,374,151

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

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FY 2024 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 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) 477.85

Earned Units

Teachers	<u>28.08</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 30.58

Salaries \$1,921,846

Fringe Benefits \$705,110

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,405</u>
Technology	(\$500/unit)	<u>\$15,290</u>
Library Enhancement	(\$157.72/unit)	<u>4823</u>
Professional Development	(\$100/unit)	<u>\$3,058</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,839</u>

Total Foundation Program \$2,703,371

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

022

NAME OF SCHOOL OR COST CENTER Cullman Child Development Center - 0035
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

140.55

Earned Units

Teachers	<u>8.15</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

11.15

Salaries

\$731,784

Fringe Benefits

\$264,190

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$6,346</u>
Technology	(\$500/unit)	<u>\$5,575</u>
Library Enhancement	(\$157.72/unit)	<u>1759</u>
Professional Development	(\$100/unit)	<u>\$1,115</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,541</u>

Total Foundation Program

\$1,021,310

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

022

NAME OF SCHOOL OR COST CENTER Fairview High School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 496.95

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 \$1,896,064

Fringe Benefits \$704,123

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,752</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>\$37,271</u>

Total Foundation Program \$2,678,843

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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 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) 592.2

Earned Units

Teachers	<u>37.58</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units **41.08**

Salaries \$2,516,677

Fringe Benefits \$936,621

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,381</u>
Technology	(\$500/unit)	<u>\$20,540</u>
Library Enhancement	(\$157.72/unit)	<u>6479</u>
Professional Development	(\$100/unit)	<u>\$4,108</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,415</u>

Total Foundation Program **\$3,552,221**

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 2024 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 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)

301.25

Earned Units

Teachers	<u>15.20</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

18.70

Salaries

\$1,109,187

Fringe Benefits

\$415,703

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,643</u>
Technology	(\$500/unit)	<u>\$9,350</u>
Library Enhancement	(\$157.72/unit)	<u>2949</u>
Professional Development	(\$100/unit)	<u>\$1,870</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,594</u>

Total Foundation Program

\$1,572,296

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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Cullman County

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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) 435.05

Earned Units

Teachers	<u>24.24</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 27.74

Salaries \$1,651,260

Fringe Benefits \$615,659

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,788</u>
Technology	(\$500/unit)	<u>\$13,870</u>
Library Enhancement	(\$157.72/unit)	<u>4375</u>
Professional Development	(\$100/unit)	<u>\$2,774</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,629</u>

Total Foundation Program \$2,336,355

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					_____

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Cullman County

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022

NAME OF SCHOOL OR COST CENTER Good Hope Elementary School - 0081

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 340.25

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 \$1,376,306

Fringe Benefits \$506,689

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,578</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>\$25,519</u>

Total Foundation Program \$1,937,838

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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Cullman County

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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)

385

Earned Units

Teachers	<u>19.42</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

22.92

Salaries

\$1,487,704

Fringe Benefits

\$536,978

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,045</u>
Technology	(\$500/unit)	<u>\$11,460</u>
Library Enhancement	(\$157.72/unit)	<u>3615</u>
Professional Development	(\$100/unit)	<u>\$2,292</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,875</u>

Total Foundation Program

\$2,083,969

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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Cullman County

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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) 381.2

Earned Units

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

Total Units **29.25**

Salaries \$1,787,687

Fringe Benefits \$663,519

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$16,648
Technology	(\$500/unit)	\$14,625
Library Enhancement	(\$157.72/unit)	4613
Professional Development	(\$100/unit)	\$2,925
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$28,590

Total Foundation Program **\$2,518,607**

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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Cullman County

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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)

272.7

Earned Units

Teachers	<u>16.84</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

19.34

Salaries

\$1,127,221

Fringe Benefits

\$427,503

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,007</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>\$20,453</u>

Total Foundation Program

\$1,600,838

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 2024 BUDGET

Cullman County

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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)

363.3

Earned Units

Teachers	<u>20.23</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

23.73

Salaries

\$1,455,439

Fringe Benefits

\$539,574

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,506</u>
Technology	(\$500/unit)	<u>\$11,865</u>
Library Enhancement	(\$157.72/unit)	<u>3743</u>
Professional Development	(\$100/unit)	<u>\$2,373</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,248</u>

Total Foundation Program

\$2,053,748

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Cullman County

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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)

616.75

Earned Units

Teachers	<u>39.55</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

43.05

Salaries

\$2,540,999

Fringe Benefits

\$956,903

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$24,502</u>
Technology	(\$500/unit)	<u>\$21,525</u>
Library Enhancement	(\$157.72/unit)	<u>6790</u>
Professional Development	(\$100/unit)	<u>\$4,305</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,256</u>

Total Foundation Program

\$3,601,280

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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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) 299.85

Earned Units

Teachers	<u>15.13</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 18.63

Salaries \$1,201,794

Fringe Benefits \$435,740

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,603</u>
Technology	(\$500/unit)	<u>\$9,315</u>
Library Enhancement	(\$157.72/unit)	<u>2938</u>
Professional Development	(\$100/unit)	<u>\$1,863</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,489</u>

Total Foundation Program \$1,684,742

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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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)

276.15

Earned Units

Teachers	<u>15.39</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

18.89

Salaries

\$1,281,988

Fringe Benefits

\$456,654

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,751</u>
Technology	(\$500/unit)	<u>\$9,445</u>
Library Enhancement	(\$157.72/unit)	<u>2979</u>
Professional Development	(\$100/unit)	<u>\$1,889</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,711</u>

Total Foundation Program

\$1,784,417

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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022

NAME OF SCHOOL OR COST CENTER Holly Pond Elementary School - 0101
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 572.9

Earned Units

Teachers	<u>33.42</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 36.92

Salaries \$2,338,712

Fringe Benefits \$854,160

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,013</u>
Technology	(\$500/unit)	<u>\$18,460</u>
Library Enhancement	(\$157.72/unit)	<u>5823</u>
Professional Development	(\$100/unit)	<u>\$3,692</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,968</u>

Total Foundation Program \$3,284,828

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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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)

358.8

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

\$1,514,154

Fringe Benefits

\$549,017

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,369</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>\$26,910</u>

Total Foundation Program

\$2,121,249

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

022

NAME OF SCHOOL OR COST CENTER Vinemont Elementary School - 0141

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 454.95

Earned Units

Teachers	29.14
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **31.64**

Salaries \$2,025,305

Fringe Benefits \$739,824

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$18,008
Technology	(\$500/unit)	\$15,820
Library Enhancement	(\$157.72/unit)	4990
Professional Development	(\$100/unit)	\$3,164
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$34,121

Total Foundation Program **\$2,841,232**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

022

NAME OF SCHOOL OR COST CENTER Vinemont Middle School - 0142

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

233.65

Earned Units

Teachers	<u>11.80</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

13.80

Salaries

\$900,873

Fringe Benefits

\$323,859

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$7,854</u>
Technology	(\$500/unit)	<u>\$6,900</u>
Library Enhancement	(\$157.72/unit)	<u>2177</u>
Professional Development	(\$100/unit)	<u>\$1,380</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,524</u>

Total Foundation Program

\$1,260,567

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

022

NAME OF SCHOOL OR COST CENTER Welti Elementary School - 0150
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 150.35

Earned Units

Teachers	<u>9.76</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 11.76

Salaries \$742,280

Fringe Benefits \$272,137

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$6,693</u>
Technology	(\$500/unit)	<u>\$5,880</u>
Library Enhancement	(\$157.72/unit)	<u>1855</u>
Professional Development	(\$100/unit)	<u>\$1,176</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,276</u>

Total Foundation Program \$1,041,297

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 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 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)

602.95

Earned Units

Teachers	<u>33.58</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

38.08

Salaries

\$2,430,251

Fringe Benefits

\$886,102

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,673</u>
Technology	(\$500/unit)	<u>\$19,040</u>
Library Enhancement	(\$157.72/unit)	<u>6006</u>
Professional Development	(\$100/unit)	<u>\$3,808</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,221</u>

Total Foundation Program

\$3,412,101

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

022

NAME OF SCHOOL OR COST CENTER West Point Elementary School - 0161
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 514.1

Earned Units

Teachers	<u>36.08</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 39.58

Salaries \$2,579,511

Fringe Benefits \$931,190

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,527</u>
Technology	(\$500/unit)	<u>\$19,790</u>
Library Enhancement	(\$157.72/unit)	<u>6243</u>
Professional Development	(\$100/unit)	<u>\$3,958</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,558</u>

Total Foundation Program \$3,601,777

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

022

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

378.35

Earned Units

Teachers	<u>19.09</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

22.59

Salaries

\$1,399,866

Fringe Benefits

\$514,576

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,857</u>
Technology	(\$500/unit)	<u>\$11,295</u>
Library Enhancement	(\$157.72/unit)	<u>3563</u>
Professional Development	(\$100/unit)	<u>\$2,259</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,376</u>

Total Foundation Program

\$1,972,792

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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) 264.85

Earned Units

Teachers	<u>13.21</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 16.71

Salaries \$1,066,487

Fringe Benefits \$387,635

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$9,510</u>
Technology	(\$500/unit)	<u>\$8,355</u>
Library Enhancement	(\$157.72/unit)	<u>2636</u>
Professional Development	(\$100/unit)	<u>\$1,671</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,864</u>

Total Foundation Program \$1,496,158

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Dale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

023

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

3.00

Salaries \$243,860

Fringe Benefits \$80,982

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$1,707
Technology	(\$500/unit)	\$1,500
Library Enhancement	(\$157.72/unit)	473
Professional Development	(\$100/unit)	\$300
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$0

Total Foundation Program

\$328,822

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					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Dale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

023

NAME OF SCHOOL OR COST CENTER Ariton School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

840.45

Earned Units

Teachers	<u>48.78</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

54.28

Salaries

\$3,319,657

Fringe Benefits

\$1,229,068

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$30,893</u>
Technology	(\$500/unit)	<u>\$27,140</u>
Library Enhancement	(\$157.72/unit)	<u>8561</u>
Professional Development	(\$100/unit)	<u>\$5,428</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$63,034</u>

Total Foundation Program

\$4,683,781

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Dale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

023

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

410.2

Earned Units

Teachers	<u>22.86</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

26.36

Salaries

\$1,582,904

Fringe Benefits

\$589,762

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,003</u>
Technology	(\$500/unit)	<u>\$13,180</u>
Library Enhancement	(\$157.72/unit)	<u>4157</u>
Professional Development	(\$100/unit)	<u>\$2,636</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,765</u>

Total Foundation Program

\$2,238,407

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Dale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

023

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 441.25

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 \$1,869,945

Fringe Benefits \$685,374

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,841</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>\$33,094</u>

Total Foundation Program \$2,627,675

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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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)

364.45

Earned Units

Teachers	<u>19.65</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

23.15

Salaries

\$1,453,497

Fringe Benefits

\$534,840

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,176</u>
Technology	(\$500/unit)	<u>\$11,575</u>
Library Enhancement	(\$157.72/unit)	<u>3651</u>
Professional Development	(\$100/unit)	<u>\$2,315</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,334</u>

Total Foundation Program

\$2,046,388

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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 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) 431.2

Earned Units

Teachers	28.72
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **31.22**

Salaries \$1,872,169

Fringe Benefits \$699,681

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$17,769
Technology	(\$500/unit)	\$15,610
Library Enhancement	(\$157.72/unit)	4924
Professional Development	(\$100/unit)	\$3,122
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$32,340

Total Foundation Program **\$2,645,615**

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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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)

260.75

Earned Units

Teachers	<u>16.27</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

18.77

Salaries

\$1,161,412

Fringe Benefits

\$429,747

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,683</u>
Technology	(\$500/unit)	<u>\$9,385</u>
Library Enhancement	(\$157.72/unit)	<u>2960</u>
Professional Development	(\$100/unit)	<u>\$1,877</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,556</u>

Total Foundation Program

\$1,635,620

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Dale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

023

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

420.8

Earned Units

Teachers	<u>21.21</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

24.71

Salaries

\$1,510,267

Fringe Benefits

\$558,692

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,064</u>
Technology	(\$500/unit)	<u>\$12,355</u>
Library Enhancement	(\$157.72/unit)	<u>3897</u>
Professional Development	(\$100/unit)	<u>\$2,471</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,560</u>

Total Foundation Program

\$2,133,306

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

024

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0.2

Earned Units

Teachers	<u>.01</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

3.01

Salaries \$242,478

Fringe Benefits \$80,580

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,713</u>
Technology	(\$500/unit)	<u>\$1,505</u>
Library Enhancement	(\$157.72/unit)	<u>475</u>
Professional Development	(\$100/unit)	<u>\$301</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15</u>

Total Foundation Program

\$327,067

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

024

NAME OF SCHOOL OR COST CENTER Brantley Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 205.3

Earned Units

Teachers	<u>12.43</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 14.43

Salaries \$862,667

Fringe Benefits \$324,132

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,213</u>
Technology	(\$500/unit)	<u>\$7,215</u>
Library Enhancement	(\$157.72/unit)	<u>2276</u>
Professional Development	(\$100/unit)	<u>\$1,443</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,398</u>

Total Foundation Program \$1,221,344

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Dallas County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

024

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

378.95

Earned Units

Teachers	<u>21.11</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

24.61

Salaries

\$1,501,086

Fringe Benefits

\$558,088

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,007</u>
Technology	(\$500/unit)	<u>\$12,305</u>
Library Enhancement	(\$157.72/unit)	<u>3881</u>
Professional Development	(\$100/unit)	<u>\$2,461</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,421</u>

Total Foundation Program

\$2,120,249

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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Dallas County

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

77.4

Earned Units

Teachers	<u>4.75</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

6.75

Salaries \$409,002

Fringe Benefits \$151,975

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$3,842</u>
Technology	(\$500/unit)	<u>\$3,375</u>
Library Enhancement	(\$157.72/unit)	<u>1065</u>
Professional Development	(\$100/unit)	<u>\$675</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$5,805</u>

Total Foundation Program

\$575,739

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Dallas County

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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)

215.25

Earned Units

Teachers	<u>11.55</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

13.55

Salaries

\$880,146

Fringe Benefits

\$319,582

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$7,712</u>
Technology	(\$500/unit)	<u>\$6,775</u>
Library Enhancement	(\$157.72/unit)	<u>2137</u>
Professional Development	(\$100/unit)	<u>\$1,355</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,144</u>

Total Foundation Program

\$1,233,851

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 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)

156

Earned Units

Teachers	<u>9.73</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

11.73

Salaries

\$761,696

Fringe Benefits

\$274,991

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$6,676</u>
Technology	(\$500/unit)	<u>\$5,865</u>
Library Enhancement	(\$157.72/unit)	<u>1850</u>
Professional Development	(\$100/unit)	<u>\$1,173</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,700</u>

Total Foundation Program

\$1,063,951

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

024

NAME OF SCHOOL OR COST CENTER Southside High School - 0120

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

294.15

Earned Units

Teachers	<u>16.39</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

19.89

Salaries

\$1,222,530

Fringe Benefits

\$451,944

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,320</u>
Technology	(\$500/unit)	<u>\$9,945</u>
Library Enhancement	(\$157.72/unit)	<u>3137</u>
Professional Development	(\$100/unit)	<u>\$1,989</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,061</u>

Total Foundation Program

\$1,722,926

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Dallas County

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

182.8

Earned Units

Teachers	<u>9.23</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

11.23

Salaries

\$657,531

Fringe Benefits

\$247,794

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$6,392</u>
Technology	(\$500/unit)	<u>\$5,615</u>
Library Enhancement	(\$157.72/unit)	<u>1771</u>
Professional Development	(\$100/unit)	<u>\$1,123</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,710</u>

Total Foundation Program

\$933,936

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Dallas County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

024

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

325.2

Earned Units

Teachers	<u>19.93</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

22.43

Salaries

\$1,411,388

Fringe Benefits

\$516,416

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,766</u>
Technology	(\$500/unit)	<u>\$11,215</u>
Library Enhancement	(\$157.72/unit)	<u>3538</u>
Professional Development	(\$100/unit)	<u>\$2,243</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,390</u>

Total Foundation Program

\$1,981,956

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Dallas County

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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) 226.45

Earned Units

Teachers	<u>11.50</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 13.50

Salaries \$917,762

Fringe Benefits \$325,970

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$7,684</u>
Technology	(\$500/unit)	<u>\$6,750</u>
Library Enhancement	(\$157.72/unit)	<u>2129</u>
Professional Development	(\$100/unit)	<u>\$1,350</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,984</u>

Total Foundation Program \$1,278,629

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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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)

148.85

Earned Units

Teachers	<u>10.45</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

12.45

Salaries

\$767,867

Fringe Benefits

\$282,928

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$7,086</u>
Technology	(\$500/unit)	<u>\$6,225</u>
Library Enhancement	(\$157.72/unit)	<u>1964</u>
Professional Development	(\$100/unit)	<u>\$1,245</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,164</u>

Total Foundation Program

\$1,078,479

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Dallas County

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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)

181.85

Earned Units

Teachers	<u>10.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

12.25

Salaries

\$695,429

Fringe Benefits

\$266,559

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$6,972</u>
Technology	(\$500/unit)	<u>\$6,125</u>
Library Enhancement	(\$157.72/unit)	<u>1932</u>
Professional Development	(\$100/unit)	<u>\$1,225</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,639</u>

Total Foundation Program

\$991,881

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					_____

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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

\$290,730

Fringe Benefits

\$100,720

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$2,277</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

\$396,758

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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DeKalb County

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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) 897.1

Earned Units

Teachers	<u>52.17</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 57.67

Salaries \$3,477,254

Fringe Benefits \$1,293,769

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$32,823</u>
Technology	(\$500/unit)	<u>\$28,835</u>
Library Enhancement	(\$157.72/unit)	<u>9096</u>
Professional Development	(\$100/unit)	<u>\$5,767</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$67,283</u>

Total Foundation Program \$4,914,827

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					_____

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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) 570.75

Earned Units

Teachers	<u>40.05</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 43.55

Salaries \$2,648,036

Fringe Benefits \$983,953

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$24,786</u>
Technology	(\$500/unit)	<u>\$21,775</u>
Library Enhancement	(\$157.72/unit)	<u>6869</u>
Professional Development	(\$100/unit)	<u>\$4,355</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,806</u>

Total Foundation Program \$3,732,580

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 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) 749.9

Earned Units

Teachers	<u>37.66</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 **42.16**

Salaries \$2,465,240

Fringe Benefits \$933,473

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,995</u>
Technology	(\$500/unit)	<u>\$21,080</u>
Library Enhancement	(\$157.72/unit)	<u>6649</u>
Professional Development	(\$100/unit)	<u>\$4,216</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,243</u>

Total Foundation Program **\$3,510,896**

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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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)

645.85

Earned Units

Teachers	<u>35.99</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

40.49

Salaries

\$2,504,992

Fringe Benefits

\$922,428

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,045</u>
Technology	(\$500/unit)	<u>\$20,245</u>
Library Enhancement	(\$157.72/unit)	<u>6386</u>
Professional Development	(\$100/unit)	<u>\$4,049</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,439</u>

Total Foundation Program

\$3,529,584

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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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)

897.6

Earned Units

Teachers	<u>52.15</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

57.65

Salaries

\$3,687,979

Fringe Benefits

\$1,341,797

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$32,811</u>
Technology	(\$500/unit)	<u>\$28,825</u>
Library Enhancement	(\$157.72/unit)	<u>9093</u>
Professional Development	(\$100/unit)	<u>\$5,765</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$67,320</u>

Total Foundation Program

\$5,173,590

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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025

NAME OF SCHOOL OR COST CENTER Geraldine School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1110.1

Earned Units

Teachers	<u>64.56</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

72.06

Salaries

\$4,400,575

Fringe Benefits

\$1,629,556

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$41,013</u>
Technology	(\$500/unit)	<u>\$36,030</u>
Library Enhancement	(\$157.72/unit)	<u>11365</u>
Professional Development	(\$100/unit)	<u>\$7,206</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$83,258</u>

Total Foundation Program

\$6,209,003

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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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) 203.15

Earned Units

Teachers	<u>12.25</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 14.25

Salaries \$930,248

Fringe Benefits \$336,317

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,110</u>
Technology	(\$500/unit)	<u>\$7,125</u>
Library Enhancement	(\$157.72/unit)	<u>2248</u>
Professional Development	(\$100/unit)	<u>\$1,425</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,236</u>

Total Foundation Program \$1,300,709

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					_____

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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)

570.9

Earned Units

Teachers	<u>32.75</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

37.25

Salaries

\$2,476,490

Fringe Benefits

\$887,398

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,201</u>
Technology	(\$500/unit)	<u>\$18,625</u>
Library Enhancement	(\$157.72/unit)	<u>5875</u>
Professional Development	(\$100/unit)	<u>\$3,725</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,817</u>

Total Foundation Program

\$3,456,131

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 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)

1216.8

Earned Units

Teachers	<u>70.28</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

77.78

Salaries

\$5,054,832

Fringe Benefits

\$1,829,274

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$44,268</u>
Technology	(\$500/unit)	<u>\$38,890</u>
Library Enhancement	(\$157.72/unit)	<u>12267</u>
Professional Development	(\$100/unit)	<u>\$7,778</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$91,260</u>

Total Foundation Program

\$7,078,569

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 150.55

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 \$672,238

Fringe Benefits \$250,826

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$6,318</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>\$11,291</u>

Total Foundation Program \$949,084

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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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)

916.25

Earned Units

Teachers	<u>53.10</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

58.60

Salaries

\$3,585,542

Fringe Benefits

\$1,331,062

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$33,352</u>
Technology	(\$500/unit)	<u>\$29,300</u>
Library Enhancement	(\$157.72/unit)	<u>9242</u>
Professional Development	(\$100/unit)	<u>\$5,860</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$68,719</u>

Total Foundation Program

\$5,063,077

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 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)

465.3

Earned Units

Teachers	<u>27.10</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

30.60

Salaries

\$1,979,512

Fringe Benefits

\$718,202

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,416</u>
Technology	(\$500/unit)	<u>\$15,300</u>
Library Enhancement	(\$157.72/unit)	<u>4826</u>
Professional Development	(\$100/unit)	<u>\$3,060</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,898</u>

Total Foundation Program

\$2,773,214

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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Elmore County

As required by Section 16-13-140, Code of Alabama 1975
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026

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<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 \$237,265

Fringe Benefits \$78,671

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,707</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

\$319,916

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Elmore County

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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)

590.25

Earned Units

Teachers	<u>39.15</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

42.65

Salaries

\$2,672,099

Fringe Benefits

\$986,194

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$24,274</u>
Technology	(\$500/unit)	<u>\$21,325</u>
Library Enhancement	(\$157.72/unit)	<u>6727</u>
Professional Development	(\$100/unit)	<u>\$4,265</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,269</u>

Total Foundation Program

\$3,759,153

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					_____

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Elmore County

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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)

452.7

Earned Units

Teachers	<u>22.79</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

26.29

Salaries

\$1,625,992

Fringe Benefits

\$600,072

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,963</u>
Technology	(\$500/unit)	<u>\$13,145</u>
Library Enhancement	(\$157.72/unit)	<u>4146</u>
Professional Development	(\$100/unit)	<u>\$2,629</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,953</u>

Total Foundation Program

\$2,294,900

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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026

NAME OF SCHOOL OR COST CENTER Elmore County High School - 0010
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

511.15

Earned Units

Teachers	<u>28.48</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

32.98

Salaries

\$2,031,761

Fringe Benefits

\$750,955

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,771</u>
Technology	(\$500/unit)	<u>\$16,490</u>
Library Enhancement	(\$157.72/unit)	<u>5202</u>
Professional Development	(\$100/unit)	<u>\$3,298</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,336</u>

Total Foundation Program

\$2,864,813

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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Elmore County

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026

NAME OF SCHOOL OR COST CENTER Holtville Elementary School - 0018
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

693.15

Earned Units

Teachers	<u>45.87</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

49.37

Salaries

\$3,094,371

Fringe Benefits

\$1,135,880

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$28,099</u>
Technology	(\$500/unit)	<u>\$24,685</u>
Library Enhancement	(\$157.72/unit)	<u>7787</u>
Professional Development	(\$100/unit)	<u>\$4,937</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,986</u>

Total Foundation Program

\$4,347,745

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Elmore County

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026

NAME OF SCHOOL OR COST CENTER Holtville Middle School - 0019

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

608.95

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

\$2,146,912

Fringe Benefits

\$796,989

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,989</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>\$45,671</u>

Total Foundation Program

\$3,036,172

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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026

NAME OF SCHOOL OR COST CENTER Holtville High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

549.85

Earned Units

Teachers	<u>30.63</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

35.13

Salaries

\$2,129,967

Fringe Benefits

\$790,650

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,994</u>
Technology	(\$500/unit)	<u>\$17,565</u>
Library Enhancement	(\$157.72/unit)	<u>5541</u>
Professional Development	(\$100/unit)	<u>\$3,513</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,239</u>

Total Foundation Program

\$3,008,469

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Elmore County

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026

NAME OF SCHOOL OR COST CENTER Millbrook Middle School - 0023
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1181.1

Earned Units

Teachers	<u>59.47</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

66.97

Salaries

\$4,070,412

Fringe Benefits

\$1,512,685

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$38,116</u>
Technology	(\$500/unit)	<u>\$33,485</u>
Library Enhancement	(\$157.72/unit)	<u>10563</u>
Professional Development	(\$100/unit)	<u>\$6,697</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$88,583</u>

Total Foundation Program

\$5,760,541

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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026

NAME OF SCHOOL OR COST CENTER Coosada Elementary School - 0035
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

854.3

Earned Units

Teachers	<u>59.95</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

64.45

Salaries

\$3,726,939

Fringe Benefits

\$1,409,897

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$36,682</u>
Technology	(\$500/unit)	<u>\$32,225</u>
Library Enhancement	(\$157.72/unit)	<u>10165</u>
Professional Development	(\$100/unit)	<u>\$6,445</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,073</u>

Total Foundation Program

\$5,286,426

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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Elmore County

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026

NAME OF SCHOOL OR COST CENTER Airport Road Intermediate School - 0042
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 531.35

Earned Units

Teachers	<u>32.00</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 35.50

Salaries \$2,100,629

Fringe Benefits \$787,425

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,205</u>
Technology	(\$500/unit)	<u>\$17,750</u>
Library Enhancement	(\$157.72/unit)	<u>5599</u>
Professional Development	(\$100/unit)	<u>\$3,550</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,851</u>

Total Foundation Program \$2,975,009

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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026

NAME OF SCHOOL OR COST CENTER Stanhope Elmore High School - 0050
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1101.75

Earned Units

Teachers	<u>61.37</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

68.87

Salaries

\$4,189,474

Fringe Benefits

\$1,557,945

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$39,197</u>
Technology	(\$500/unit)	<u>\$34,435</u>
Library Enhancement	(\$157.72/unit)	<u>10862</u>
Professional Development	(\$100/unit)	<u>\$6,887</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$82,631</u>

Total Foundation Program

\$5,921,431

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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Elmore County

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026

NAME OF SCHOOL OR COST CENTER Redland Elementary School - 0062

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

667.9

Earned Units

Teachers	<u>44.34</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

47.84

Salaries \$2,789,871

Fringe Benefits \$1,052,507

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$27,228</u>
Technology	(\$500/unit)	<u>\$23,920</u>
Library Enhancement	(\$157.72/unit)	<u>7545</u>
Professional Development	(\$100/unit)	<u>\$4,784</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,093</u>

Total Foundation Program

\$3,955,948

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Elmore County

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026

NAME OF SCHOOL OR COST CENTER Redland Middle 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)

547.3

Earned Units

Teachers	<u>27.51</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

32.01

Salaries

\$1,864,554

Fringe Benefits

\$707,219

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,218</u>
Technology	(\$500/unit)	<u>\$16,005</u>
Library Enhancement	(\$157.72/unit)	<u>5049</u>
Professional Development	(\$100/unit)	<u>\$3,201</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,048</u>

Total Foundation Program

\$2,655,294

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Elmore County

As required by Section 16-13-140, Code of Alabama 1975
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026

NAME OF SCHOOL OR COST CENTER Wetumpka Elementary School - 0065
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 801.6

Earned Units

Teachers	<u>52.92</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 57.42

Salaries \$3,479,359

Fringe Benefits \$1,292,910

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$32,681</u>
Technology	(\$500/unit)	<u>\$28,710</u>
Library Enhancement	(\$157.72/unit)	<u>9056</u>
Professional Development	(\$100/unit)	<u>\$5,742</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,120</u>

Total Foundation Program \$4,908,578

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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Elmore County

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026

NAME OF SCHOOL OR COST CENTER Wetumpka High School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1154.7

Earned Units

Teachers	<u>64.33</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

71.83

Salaries

\$4,228,912

Fringe Benefits

\$1,593,150

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$40,882</u>
Technology	(\$500/unit)	<u>\$35,915</u>
Library Enhancement	(\$157.72/unit)	<u>11329</u>
Professional Development	(\$100/unit)	<u>\$7,183</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$86,603</u>

Total Foundation Program

\$6,003,974

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Elmore County

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026

NAME OF SCHOOL OR COST CENTER Wetumpka Middle School - 0075
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

734.25

Earned Units

Teachers	<u>36.97</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

41.47

Salaries

\$2,478,089

Fringe Benefits

\$928,467

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,603</u>
Technology	(\$500/unit)	<u>\$20,735</u>
Library Enhancement	(\$157.72/unit)	<u>6541</u>
Professional Development	(\$100/unit)	<u>\$4,147</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,069</u>

Total Foundation Program

\$3,516,651

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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Elmore County

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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)

397.35

Earned Units

Teachers	<u>22.06</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

25.56

Salaries

\$1,701,730

Fringe Benefits

\$610,149

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,547</u>
Technology	(\$500/unit)	<u>\$12,780</u>
Library Enhancement	(\$157.72/unit)	<u>4031</u>
Professional Development	(\$100/unit)	<u>\$2,556</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,801</u>

Total Foundation Program

\$2,375,594

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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Escambia County

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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

\$355,729

Fringe Benefits

\$112,908

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$2,277</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

\$473,945

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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Escambia County

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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) 393.45

Earned Units

Teachers	21.91
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **25.41**

Salaries \$1,479,923

Fringe Benefits \$560,063

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$14,462
Technology	(\$500/unit)	\$12,705
Library Enhancement	(\$157.72/unit)	4008
Professional Development	(\$100/unit)	\$2,541
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$29,509

Total Foundation Program **\$2,103,211**

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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Escambia County

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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) 513.7

Earned Units

Teachers	<u>25.82</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 30.32

Salaries \$1,692,055

Fringe Benefits \$651,590

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,257</u>
Technology	(\$500/unit)	<u>\$15,160</u>
Library Enhancement	(\$157.72/unit)	<u>4782</u>
Professional Development	(\$100/unit)	<u>\$3,032</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,528</u>

Total Foundation Program \$2,422,404

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2024 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) 458.05

Earned Units

Teachers	<u>27.98</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 30.48

Salaries \$1,780,396

Fringe Benefits \$671,709

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,348</u>
Technology	(\$500/unit)	<u>\$15,240</u>
Library Enhancement	(\$157.72/unit)	<u>4807</u>
Professional Development	(\$100/unit)	<u>\$3,048</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,354</u>

Total Foundation Program \$2,526,902

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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Escambia County

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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)

503.5

Earned Units

Teachers	<u>27.30</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

31.80

Salaries

\$1,964,319

Fringe Benefits

\$727,900

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,099</u>
Technology	(\$500/unit)	<u>\$15,900</u>
Library Enhancement	(\$157.72/unit)	<u>5015</u>
Professional Development	(\$100/unit)	<u>\$3,180</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,763</u>

Total Foundation Program

\$2,772,176

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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Escambia County

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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) 267.55

Earned Units

Teachers	<u>16.69</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 19.19

Salaries \$1,158,432

Fringe Benefits \$432,320

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,922</u>
Technology	(\$500/unit)	<u>\$9,595</u>
Library Enhancement	(\$157.72/unit)	<u>3027</u>
Professional Development	(\$100/unit)	<u>\$1,919</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,066</u>

Total Foundation Program \$1,636,281

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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Escambia County

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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) 174

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 \$716,869

Fringe Benefits \$268,111

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$6,807</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>\$13,050</u>

Total Foundation Program \$1,013,899

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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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) 434.95

Earned Units

Teachers	<u>30.52</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 33.02

Salaries \$1,957,396

Fringe Benefits \$735,258

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,793</u>
Technology	(\$500/unit)	<u>\$16,510</u>
Library Enhancement	(\$157.72/unit)	<u>5208</u>
Professional Development	(\$100/unit)	<u>\$3,302</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,621</u>

Total Foundation Program \$2,769,088

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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Escambia County

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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) 496.4

Earned Units

Teachers	32.58
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **35.08**

Salaries \$2,170,538

Fringe Benefits \$801,245

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$19,966
Technology	(\$500/unit)	\$17,540
Library Enhancement	(\$157.72/unit)	5533
Professional Development	(\$100/unit)	\$3,508
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$37,230

Total Foundation Program **\$3,055,560**

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					_____

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FY 2024 BUDGET

Escambia County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

027

NAME OF SCHOOL OR COST CENTER W S Neal Middle School - 0108

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

410.8

Earned Units

Teachers	<u>20.68</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

24.18

Salaries

\$1,391,440

Fringe Benefits

\$528,447

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,762</u>
Technology	(\$500/unit)	<u>\$12,090</u>
Library Enhancement	(\$157.72/unit)	<u>3814</u>
Professional Development	(\$100/unit)	<u>\$2,418</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,810</u>

Total Foundation Program

\$1,982,781

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Escambia County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

027

NAME OF SCHOOL OR COST CENTER W S Neal High School - 0110

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

354.1

Earned Units

Teachers	<u>19.72</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

23.22

Salaries

\$1,395,827

Fringe Benefits

\$511,675

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,216</u>
Technology	(\$500/unit)	<u>\$11,610</u>
Library Enhancement	(\$157.72/unit)	<u>3662</u>
Professional Development	(\$100/unit)	<u>\$2,322</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,558</u>

Total Foundation Program

\$1,964,870

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

028

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

4.00

Salaries

\$292,072

Fringe Benefits

\$101,011

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$2,277</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

\$398,391

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

028

NAME OF SCHOOL OR COST CENTER Carlisle Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

331.25

Earned Units

Teachers	<u>20.96</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

23.46

Salaries

\$1,422,400

Fringe Benefits

\$530,967

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,352</u>
Technology	(\$500/unit)	<u>\$11,730</u>
Library Enhancement	(\$157.72/unit)	<u>3700</u>
Professional Development	(\$100/unit)	<u>\$2,346</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,844</u>

Total Foundation Program

\$2,009,339

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Etowah County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

028

NAME OF SCHOOL OR COST CENTER Duck Springs Elementary School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

192.1

Earned Units

Teachers	<u>11.87</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

13.87

Salaries

\$869,748

Fringe Benefits

\$318,659

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$7,894</u>
Technology	(\$500/unit)	<u>\$6,935</u>
Library Enhancement	(\$157.72/unit)	<u>2188</u>
Professional Development	(\$100/unit)	<u>\$1,387</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,408</u>

Total Foundation Program

\$1,221,219

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

028

NAME OF SCHOOL OR COST CENTER Gaston High School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

363.9

Earned Units

Teachers	<u>19.65</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

23.15

Salaries

\$1,469,488

Fringe Benefits

\$535,535

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,176</u>
Technology	(\$500/unit)	<u>\$11,575</u>
Library Enhancement	(\$157.72/unit)	<u>3651</u>
Professional Development	(\$100/unit)	<u>\$2,315</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,293</u>

Total Foundation Program

\$2,063,033

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

028

NAME OF SCHOOL OR COST CENTER Gaston Elementary School - 0045

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

252.95

Earned Units

Teachers	<u>15.47</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

17.97

Salaries

\$1,051,755

Fringe Benefits

\$398,383

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,228</u>
Technology	(\$500/unit)	<u>\$8,985</u>
Library Enhancement	(\$157.72/unit)	<u>2834</u>
Professional Development	(\$100/unit)	<u>\$1,797</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,971</u>

Total Foundation Program

\$1,492,953

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

028

NAME OF SCHOOL OR COST CENTER Glencoe Elementary School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

368.85

Earned Units

Teachers	<u>24.40</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

26.90

Salaries \$1,625,718

Fringe Benefits \$604,425

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,310</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>\$27,664</u>

Total Foundation Program

\$2,293,500

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 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 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)

282.45

Earned Units

Teachers	<u>15.74</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

19.24

Salaries

\$1,244,233

Fringe Benefits

\$449,795

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,950</u>
Technology	(\$500/unit)	<u>\$9,620</u>
Library Enhancement	(\$157.72/unit)	<u>3035</u>
Professional Development	(\$100/unit)	<u>\$1,924</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,184</u>

Total Foundation Program

\$1,740,741

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 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 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)

302.6

Earned Units

Teachers	<u>15.24</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

18.74

Salaries

\$1,143,942

Fringe Benefits

\$422,497

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,666</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>\$22,695</u>

Total Foundation Program

\$1,614,000

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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 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) 302.4

Earned Units

Teachers	<u>15.27</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 18.77

Salaries \$1,262,509

Fringe Benefits \$451,313

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,683</u>
Technology	(\$500/unit)	<u>\$9,385</u>
Library Enhancement	(\$157.72/unit)	<u>2960</u>
Professional Development	(\$100/unit)	<u>\$1,877</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,680</u>

Total Foundation Program \$1,761,407

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2024 BUDGET

Etowah County

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028

NAME OF SCHOOL OR COST CENTER Hokes Bluff High School - 0075

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

352.7

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

\$1,557,631

Fringe Benefits

\$554,113

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,182</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>\$26,453</u>

Total Foundation Program

\$2,168,928

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 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 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) 555.95

Earned Units

Teachers	<u>35.70</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 39.20

Salaries \$2,526,149

Fringe Benefits \$915,682

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,311</u>
Technology	(\$500/unit)	<u>\$19,600</u>
Library Enhancement	(\$157.72/unit)	<u>6183</u>
Professional Development	(\$100/unit)	<u>\$3,920</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,696</u>

Total Foundation Program \$3,535,541

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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Etowah County

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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) 218.65

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 \$916,730

Fringe Benefits \$347,327

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,936</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>\$16,399</u>

Total Foundation Program \$1,301,288

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 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 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) 712.75

Earned Units

Teachers	<u>45.35</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 **48.85**

Salaries \$2,994,990

Fringe Benefits \$1,109,175

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$27,803</u>
Technology	(\$500/unit)	<u>\$24,425</u>
Library Enhancement	(\$157.72/unit)	<u>7705</u>
Professional Development	(\$100/unit)	<u>\$4,885</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$53,456</u>

Total Foundation Program **\$4,222,439**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 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 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)

175.9

Earned Units

Teachers	<u>11.19</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

13.19

Salaries

\$809,462

Fringe Benefits

\$298,205

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$7,507</u>
Technology	(\$500/unit)	<u>\$6,595</u>
Library Enhancement	(\$157.72/unit)	<u>2080</u>
Professional Development	(\$100/unit)	<u>\$1,319</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,193</u>

Total Foundation Program

\$1,138,361

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Etowah County

As required by Section 16-13-140, Code of Alabama 1975
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028

NAME OF SCHOOL OR COST CENTER Rainbow Middle School - 0115

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 618.3

Earned Units

Teachers	31.19
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 **35.69**

Salaries \$2,251,146

Fringe Benefits \$826,820

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$20,313
Technology	(\$500/unit)	\$17,845
Library Enhancement	(\$157.72/unit)	5629
Professional Development	(\$100/unit)	\$3,569
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$46,373

Total Foundation Program **\$3,171,695**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Etowah County

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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)

580

Earned Units

Teachers	<u>32.30</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

36.80

Salaries

\$2,399,355

Fringe Benefits

\$866,458

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,945</u>
Technology	(\$500/unit)	<u>\$18,400</u>
Library Enhancement	(\$157.72/unit)	<u>5804</u>
Professional Development	(\$100/unit)	<u>\$3,680</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,500</u>

Total Foundation Program

\$3,358,142

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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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)

395

Earned Units

Teachers	<u>19.94</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

23.44

Salaries

\$1,433,125

Fringe Benefits

\$530,385

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,341</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>\$29,625</u>

Total Foundation Program

\$2,024,237

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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Etowah County

As required by Section 16-13-140, Code of Alabama 1975
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028

NAME OF SCHOOL OR COST CENTER Southside High School - 0130

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

767.15

Earned Units

Teachers	<u>42.74</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

48.24

Salaries

\$3,064,929

Fringe Benefits

\$1,118,517

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$27,456</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>\$57,536</u>

Total Foundation Program

\$4,304,990

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					_____

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FY 2024 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 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)

521.65

Earned Units

Teachers	<u>33.26</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

36.76

Salaries

\$2,377,442

Fringe Benefits

\$863,209

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,922</u>
Technology	(\$500/unit)	<u>\$18,380</u>
Library Enhancement	(\$157.72/unit)	<u>5798</u>
Professional Development	(\$100/unit)	<u>\$3,676</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,124</u>

Total Foundation Program

\$3,328,551

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

028

NAME OF SCHOOL OR COST CENTER West End Elementary School - 0140
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 367.95

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 \$1,556,457

Fringe Benefits \$576,871

Classroom Instructional Support

Teacher Materials and Supplies (\$569.15/unit)	<u>\$14,399</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>\$27,596</u>

Total Foundation Program \$2,194,493

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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Etowah County

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028

NAME OF SCHOOL OR COST CENTER West End High School - 0150

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

362

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

\$1,392,567

Fringe Benefits

\$519,608

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,125</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>\$27,150</u>

Total Foundation Program

\$1,969,923

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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Etowah County

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028

NAME OF SCHOOL OR COST CENTER Whitesboro Elementary School - 0160

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

312.05

Earned Units

Teachers	<u>20.08</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

22.58

Salaries

\$1,436,785

Fringe Benefits

\$521,573

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,851</u>
Technology	(\$500/unit)	<u>\$11,290</u>
Library Enhancement	(\$157.72/unit)	<u>3561</u>
Professional Development	(\$100/unit)	<u>\$2,258</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,404</u>

Total Foundation Program

\$2,011,722

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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FY 2024 BUDGET

Fayette County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

029

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<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

\$81,352

Fringe Benefits

\$29,479

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$711</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

\$112,489

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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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) 308.8

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 \$1,241,155

Fringe Benefits \$470,137

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,259</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>\$23,160</u>

Total Foundation Program \$1,763,032

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					_____

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FY 2024 BUDGET

Fayette County

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029

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

218.3

Earned Units

Teachers	<u>11.80</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

13.80

Salaries

\$913,037

Fringe Benefits

\$327,684

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$7,854</u>
Technology	(\$500/unit)	<u>\$6,900</u>
Library Enhancement	(\$157.72/unit)	<u>2177</u>
Professional Development	(\$100/unit)	<u>\$1,380</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,372</u>

Total Foundation Program

\$1,275,404

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Fayette County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

029

NAME OF SCHOOL OR COST CENTER Fayette County High School - 0025
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

383.25

Earned Units

Teachers	<u>21.35</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

24.85

Salaries

\$1,437,905

Fringe Benefits

\$541,942

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,143</u>
Technology	(\$500/unit)	<u>\$12,425</u>
Library Enhancement	(\$157.72/unit)	<u>3919</u>
Professional Development	(\$100/unit)	<u>\$2,485</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,744</u>

Total Foundation Program

\$2,041,563

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Fayette County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

029

NAME OF SCHOOL OR COST CENTER Fayette Middle School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

339.3

Earned Units

Teachers	<u>17.08</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

20.58

Salaries

\$1,281,060

Fringe Benefits

\$471,562

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,713</u>
Technology	(\$500/unit)	<u>\$10,290</u>
Library Enhancement	(\$157.72/unit)	<u>3246</u>
Professional Development	(\$100/unit)	<u>\$2,058</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,448</u>

Total Foundation Program

\$1,805,377

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Fayette County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

029

NAME OF SCHOOL OR COST CENTER Hubbertville School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

402.6

Earned Units

Teachers	<u>23.39</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

26.89

Salaries

\$1,631,269

Fringe Benefits

\$606,839

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,304</u>
Technology	(\$500/unit)	<u>\$13,445</u>
Library Enhancement	(\$157.72/unit)	<u>4241</u>
Professional Development	(\$100/unit)	<u>\$2,689</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,195</u>

Total Foundation Program

\$2,303,982

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Fayette County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

029

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

430.05

Earned Units

Teachers	<u>28.72</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

31.22

Salaries

\$1,814,690

Fringe Benefits

\$684,921

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,769</u>
Technology	(\$500/unit)	<u>\$15,610</u>
Library Enhancement	(\$157.72/unit)	<u>4924</u>
Professional Development	(\$100/unit)	<u>\$3,122</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,254</u>

Total Foundation Program

\$2,573,290

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Franklin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

030

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

4.00

Salaries

\$287,654

Fringe Benefits

\$99,287

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$2,277</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

\$392,249

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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Franklin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

030

NAME OF SCHOOL OR COST CENTER Belgreen High School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

518.9

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

\$2,130,299

Fringe Benefits

\$785,090

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,664</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>\$38,918</u>

Total Foundation Program

\$3,000,150

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Franklin County

As required by Section 16-13-140, Code of Alabama 1975
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030

NAME OF SCHOOL OR COST CENTER East Franklin Junior High School - 0015

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

216.9

Earned Units

Teachers	<u>12.82</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

14.82

Salaries

\$936,523

Fringe Benefits

\$344,488

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,435</u>
Technology	(\$500/unit)	<u>\$7,410</u>
Library Enhancement	(\$157.72/unit)	<u>2337</u>
Professional Development	(\$100/unit)	<u>\$1,482</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,268</u>

Total Foundation Program

\$1,316,943

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 2024 BUDGET

Franklin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

030

NAME OF SCHOOL OR COST CENTER Phil Campbell High School - 0030
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

445.2

Earned Units

Teachers	<u>24.21</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

27.71

Salaries

\$1,813,219

Fringe Benefits

\$651,362

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,771</u>
Technology	(\$500/unit)	<u>\$13,855</u>
Library Enhancement	(\$157.72/unit)	<u>4370</u>
Professional Development	(\$100/unit)	<u>\$2,771</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,390</u>

Total Foundation Program

\$2,534,738

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Franklin County

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030

NAME OF SCHOOL OR COST CENTER Phil Campbell Elementary School - 0035
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 404.8

Earned Units

Teachers	<u>24.59</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 27.09

Salaries \$1,724,158

Fringe Benefits \$630,747

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,418</u>
Technology	(\$500/unit)	<u>\$13,545</u>
Library Enhancement	(\$157.72/unit)	<u>4273</u>
Professional Development	(\$100/unit)	<u>\$2,709</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,360</u>

Total Foundation Program \$2,421,210

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Franklin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

030

NAME OF SCHOOL OR COST CENTER Red Bay High School - 0040
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 349.25

Earned Units

Teachers	<u>18.87</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 22.37

Salaries \$1,436,211

Fringe Benefits \$519,460

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,732</u>
Technology	(\$500/unit)	<u>\$11,185</u>
Library Enhancement	(\$157.72/unit)	<u>3528</u>
Professional Development	(\$100/unit)	<u>\$2,237</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,194</u>

Total Foundation Program \$2,011,547

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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Franklin County

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030

NAME OF SCHOOL OR COST CENTER Red Bay Elementary - 0045
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

400.25

Earned Units

Teachers	<u>24.60</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

27.10

Salaries

\$1,749,265

Fringe Benefits

\$631,290

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,424</u>
Technology	(\$500/unit)	<u>\$13,550</u>
Library Enhancement	(\$157.72/unit)	<u>4274</u>
Professional Development	(\$100/unit)	<u>\$2,710</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,019</u>

Total Foundation Program

\$2,446,532

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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Franklin County

As required by Section 16-13-140, Code of Alabama 1975
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030

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

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

ADM (Prior year used for allocation purposes) 525.7

Earned Units

Teachers	<u>32.41</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 35.91

Salaries \$2,023,311

Fringe Benefits \$772,206

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,438</u>
Technology	(\$500/unit)	<u>\$17,955</u>
Library Enhancement	(\$157.72/unit)	<u>5664</u>
Professional Development	(\$100/unit)	<u>\$3,591</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,428</u>

Total Foundation Program \$2,882,593

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					_____

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Franklin County

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030

NAME OF SCHOOL OR COST CENTER Tharptown High School - 0065

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 384.2

Earned Units

Teachers	<u>20.75</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 24.25

Salaries \$1,553,973

Fringe Benefits \$564,012

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,802</u>
Technology	(\$500/unit)	<u>\$12,125</u>
Library Enhancement	(\$157.72/unit)	<u>3825</u>
Professional Development	(\$100/unit)	<u>\$2,425</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,815</u>

Total Foundation Program \$2,178,977

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Franklin County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

030

NAME OF SCHOOL OR COST CENTER Vina High School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

252

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

\$1,143,520

Fringe Benefits

\$417,925

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,347</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>\$18,900</u>

Total Foundation Program

\$1,604,467

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Geneva County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

031

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

3.00

Salaries \$239,686

Fringe Benefits \$80,132

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,707</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

\$323,798

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Geneva County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

031

NAME OF SCHOOL OR COST CENTER Geneva County Elementary School - 0015
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 398.05

Earned Units

Teachers	<u>25.47</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 27.97

Salaries \$1,693,110

Fringe Benefits \$631,238

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,919</u>
Technology	(\$500/unit)	<u>\$13,985</u>
Library Enhancement	(\$157.72/unit)	<u>4411</u>
Professional Development	(\$100/unit)	<u>\$2,797</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,854</u>

Total Foundation Program \$2,391,314

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Geneva County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

031

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 238.9

Earned Units

Teachers	<u>13.31</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 15.31

Salaries \$909,419

Fringe Benefits \$341,432

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,714</u>
Technology	(\$500/unit)	<u>\$7,655</u>
Library Enhancement	(\$157.72/unit)	<u>2415</u>
Professional Development	(\$100/unit)	<u>\$1,531</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,918</u>

Total Foundation Program \$1,289,084

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Geneva County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

031

NAME OF SCHOOL OR COST CENTER Geneva County Middle School - 0022

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

174.7

Earned Units

Teachers	<u>8.81</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

10.81

Salaries \$719,099

Fringe Benefits \$256,480

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$6,153</u>
Technology	(\$500/unit)	<u>\$5,405</u>
Library Enhancement	(\$157.72/unit)	<u>1705</u>
Professional Development	(\$100/unit)	<u>\$1,081</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,103</u>

Total Foundation Program

\$1,003,026

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Geneva County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

031

NAME OF SCHOOL OR COST CENTER Samson Elementary School - 0035

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 333.35

Earned Units

Teachers	<u>21.17</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 23.67

Salaries \$1,417,305

Fringe Benefits \$530,189

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,472</u>
Technology	(\$500/unit)	<u>\$11,835</u>
Library Enhancement	(\$157.72/unit)	<u>3733</u>
Professional Development	(\$100/unit)	<u>\$2,367</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,001</u>

Total Foundation Program \$2,003,902

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Geneva County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

031

NAME OF SCHOOL OR COST CENTER Samson High School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

187.15

Earned Units

Teachers	<u>10.42</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

12.42

Salaries

\$761,329

Fringe Benefits

\$279,856

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$7,069</u>
Technology	(\$500/unit)	<u>\$6,210</u>
Library Enhancement	(\$157.72/unit)	<u>1959</u>
Professional Development	(\$100/unit)	<u>\$1,242</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,036</u>

Total Foundation Program

\$1,071,701

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Geneva County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

031

NAME OF SCHOOL OR COST CENTER Samson Middle School - 0045

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

164

Earned Units

Teachers	<u>8.28</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

10.28

Salaries

\$627,527

Fringe Benefits

\$231,919

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$5,851</u>
Technology	(\$500/unit)	<u>\$5,140</u>
Library Enhancement	(\$157.72/unit)	<u>1621</u>
Professional Development	(\$100/unit)	<u>\$1,028</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,300</u>

Total Foundation Program

\$885,386

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Geneva County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

031

NAME OF SCHOOL OR COST CENTER Slocomb Elementary School - 0047
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 510.1

Earned Units

Teachers	<u>32.01</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 35.51

Salaries \$2,212,370

Fringe Benefits \$814,118

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,211</u>
Technology	(\$500/unit)	<u>\$17,755</u>
Library Enhancement	(\$157.72/unit)	<u>5601</u>
Professional Development	(\$100/unit)	<u>\$3,551</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,257</u>

Total Foundation Program \$3,111,863

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 2024 BUDGET

Geneva County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

031

NAME OF SCHOOL OR COST CENTER Slocomb Middle School - 0050
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 269.45

Earned Units

Teachers	<u>13.62</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 17.12

Salaries \$1,019,875

Fringe Benefits \$382,096

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$9,744</u>
Technology	(\$500/unit)	<u>\$8,560</u>
Library Enhancement	(\$157.72/unit)	<u>2700</u>
Professional Development	(\$100/unit)	<u>\$1,712</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,209</u>

Total Foundation Program \$1,444,896

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					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Geneva County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

031

NAME OF SCHOOL OR COST CENTER Slocomb High School - 0060
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 366.95

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 \$1,515,091

Fringe Benefits \$553,515

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,625</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>\$27,521</u>

Total Foundation Program \$2,127,892

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Greene County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

032

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

2.00

Salaries

\$191,622

Fringe Benefits

\$59,904

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,138</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

\$254,179

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 2024 BUDGET

Greene County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

032

NAME OF SCHOOL OR COST CENTER Eutaw Primary School - 0025

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

271.3

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

\$1,357,416

Fringe Benefits

\$496,239

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,259</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>\$20,348</u>

Total Foundation Program

\$1,902,583

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Greene County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

032

NAME OF SCHOOL OR COST CENTER Greene County High School - 0030
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 254.05

Earned Units

Teachers	<u>14.14</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 17.64

Salaries \$1,136,774

Fringe Benefits \$411,267

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,040</u>
Technology	(\$500/unit)	<u>\$8,820</u>
Library Enhancement	(\$157.72/unit)	<u>2782</u>
Professional Development	(\$100/unit)	<u>\$1,764</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,054</u>

Total Foundation Program \$1,590,501

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Greene County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

032

NAME OF SCHOOL OR COST CENTER Robert Brown Middle School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

333.25

Earned Units

Teachers	<u>16.73</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

20.23

Salaries

\$1,204,371

Fringe Benefits

\$449,528

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,514</u>
Technology	(\$500/unit)	<u>\$10,115</u>
Library Enhancement	(\$157.72/unit)	<u>3191</u>
Professional Development	(\$100/unit)	<u>\$2,023</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,994</u>

Total Foundation Program

\$1,705,736

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					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Hale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

033

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

2.00

Salaries \$193,090

Fringe Benefits \$60,203

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,138</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

\$255,946

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Hale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

033

NAME OF SCHOOL OR COST CENTER Greensboro Elementary School - 0041
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 492.4

Earned Units

Teachers	31.21
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **33.71**

Salaries \$1,939,369

Fringe Benefits \$738,865

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$19,186
Technology	(\$500/unit)	\$16,855
Library Enhancement	(\$157.72/unit)	5317
Professional Development	(\$100/unit)	\$3,371
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$36,930

Total Foundation Program **\$2,759,893**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Hale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

033

NAME OF SCHOOL OR COST CENTER Greensboro Middle School - 0042
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 226.95

Earned Units

Teachers	11.45
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **13.45**

Salaries \$806,488

Fringe Benefits \$301,756

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$7,655
Technology	(\$500/unit)	\$6,725
Library Enhancement	(\$157.72/unit)	2121
Professional Development	(\$100/unit)	\$1,345
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$17,021

Total Foundation Program **\$1,143,111**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Hale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

033

NAME OF SCHOOL OR COST CENTER Greensboro High School - 0043
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 291.75

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 \$1,096,859

Fringe Benefits \$426,093

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,241</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>\$21,881</u>

Total Foundation Program \$1,571,039

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Hale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

033

NAME OF SCHOOL OR COST CENTER Hale County High School - 0050
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 376.9

Earned Units

Teachers	<u>21.00</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 24.50

Salaries \$1,441,524

Fringe Benefits \$542,485

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,944</u>
Technology	(\$500/unit)	<u>\$12,250</u>
Library Enhancement	(\$157.72/unit)	<u>3864</u>
Professional Development	(\$100/unit)	<u>\$2,450</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,268</u>

Total Foundation Program \$2,044,785

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Hale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

033

NAME OF SCHOOL OR COST CENTER Hale County Middle School - 0055
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

268.5

Earned Units

Teachers	<u>13.55</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

17.05

Salaries

\$1,059,538

Fringe Benefits

\$390,364

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$9,704</u>
Technology	(\$500/unit)	<u>\$8,525</u>
Library Enhancement	(\$157.72/unit)	<u>2689</u>
Professional Development	(\$100/unit)	<u>\$1,705</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,138</u>

Total Foundation Program

\$1,492,663

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Hale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

033

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 512.5

Earned Units

Teachers	<u>32.44</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 35.94

Salaries \$2,069,438

Fringe Benefits \$786,346

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,455</u>
Technology	(\$500/unit)	<u>\$17,970</u>
Library Enhancement	(\$157.72/unit)	<u>5668</u>
Professional Development	(\$100/unit)	<u>\$3,594</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,438</u>

Total Foundation Program \$2,941,909

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

Alabama State Department of Education
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FY 2024 BUDGET

Henry County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

034

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<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

\$142,582

Fringe Benefits

\$47,307

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$996</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

\$192,211

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Henry County

As required by Section 16-13-140, Code of Alabama 1975
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034

NAME OF SCHOOL OR COST CENTER Abbeville Elementary School - 0017

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

334.95

Earned Units

Teachers	<u>20.65</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

23.15

Salaries

\$1,364,072

Fringe Benefits

\$512,762

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,176</u>
Technology	(\$500/unit)	<u>\$11,575</u>
Library Enhancement	(\$157.72/unit)	<u>3651</u>
Professional Development	(\$100/unit)	<u>\$2,315</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,121</u>

Total Foundation Program

\$1,932,672

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 2024 BUDGET

Henry County

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034

NAME OF SCHOOL OR COST CENTER Abbeville High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 300.6

Earned Units

Teachers	16.28
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **19.78**

Salaries \$1,241,054

Fringe Benefits \$455,024

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$11,258
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)	\$22,545

Total Foundation Program **\$1,744,869**

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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Henry County

As required by Section 16-13-140, Code of Alabama 1975
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034

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

808.2

Earned Units

Teachers	<u>51.60</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

56.10

Salaries

\$3,337,501

Fringe Benefits

\$1,253,040

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$31,929</u>
Technology	(\$500/unit)	<u>\$28,050</u>
Library Enhancement	(\$157.72/unit)	<u>8848</u>
Professional Development	(\$100/unit)	<u>\$5,610</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,615</u>

Total Foundation Program

\$4,725,593

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					_____

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Henry County

As required by Section 16-13-140, Code of Alabama 1975
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034

NAME OF SCHOOL OR COST CENTER Headland Middle School - 0035

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

571.2

Earned Units

Teachers	<u>29.65</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

34.15

Salaries

\$2,118,872

Fringe Benefits

\$780,007

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,436</u>
Technology	(\$500/unit)	<u>\$17,075</u>
Library Enhancement	(\$157.72/unit)	<u>5386</u>
Professional Development	(\$100/unit)	<u>\$3,415</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,840</u>

Total Foundation Program

\$2,987,031

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Henry County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

034

NAME OF SCHOOL OR COST CENTER Headland High School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

408.9

Earned Units

Teachers	<u>22.78</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

26.28

Salaries

\$1,650,668

Fringe Benefits

\$605,471

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,957</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>\$30,668</u>

Total Foundation Program

\$2,321,677

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Houston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

035

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

4.00

Salaries

\$288,551

Fringe Benefits

\$99,542

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$2,277</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

\$393,401

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

Alabama State Department of Education
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FY 2024 BUDGET

Houston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

035

NAME OF SCHOOL OR COST CENTER Ashford High School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

392.95

Earned Units

Teachers	<u>21.90</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

25.40

Salaries

\$1,608,145

Fringe Benefits

\$589,394

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,456</u>
Technology	(\$500/unit)	<u>\$12,700</u>
Library Enhancement	(\$157.72/unit)	<u>4006</u>
Professional Development	(\$100/unit)	<u>\$2,540</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,471</u>

Total Foundation Program

\$2,260,712

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Houston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

035

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)

288.9

Earned Units

Teachers	<u>14.58</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

18.08

Salaries

\$1,131,288

Fringe Benefits

\$414,891

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,290</u>
Technology	(\$500/unit)	<u>\$9,040</u>
Library Enhancement	(\$157.72/unit)	<u>2852</u>
Professional Development	(\$100/unit)	<u>\$1,808</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,668</u>

Total Foundation Program

\$1,591,837

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Houston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

035

NAME OF SCHOOL OR COST CENTER Ashford Elementary School - 0012
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

583.45

Earned Units

Teachers	<u>37.16</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

40.66

Salaries

\$2,459,945

Fringe Benefits

\$916,451

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,142</u>
Technology	(\$500/unit)	<u>\$20,330</u>
Library Enhancement	(\$157.72/unit)	<u>6413</u>
Professional Development	(\$100/unit)	<u>\$4,066</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,759</u>

Total Foundation Program

\$3,474,106

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Houston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

035

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

393

Earned Units

Teachers	<u>21.18</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

24.68

Salaries

\$1,532,705

Fringe Benefits

\$563,932

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,047</u>
Technology	(\$500/unit)	<u>\$12,340</u>
Library Enhancement	(\$157.72/unit)	<u>3893</u>
Professional Development	(\$100/unit)	<u>\$2,468</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,475</u>

Total Foundation Program

\$2,158,860

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Houston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

035

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) 457.85

Earned Units

Teachers	<u>28.41</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 30.91

Salaries \$1,821,335

Fringe Benefits \$684,873

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,592</u>
Technology	(\$500/unit)	<u>\$15,455</u>
Library Enhancement	(\$157.72/unit)	<u>4875</u>
Professional Development	(\$100/unit)	<u>\$3,091</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,339</u>

Total Foundation Program \$2,581,560

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

Alabama State Department of Education
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FY 2024 BUDGET

Houston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

035

NAME OF SCHOOL OR COST CENTER Houston County High School - 0040
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 317.2

Earned Units

Teachers	17.08
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 **20.58**

Salaries \$1,232,068

Fringe Benefits \$461,367

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$11,713
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)	\$23,790

Total Foundation Program **\$1,744,532**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Houston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

035

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)

228.65

Earned Units

Teachers	<u>12.64</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

15.64

Salaries

\$1,010,642

Fringe Benefits

\$365,663

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,902</u>
Technology	(\$500/unit)	<u>\$7,820</u>
Library Enhancement	(\$157.72/unit)	<u>2467</u>
Professional Development	(\$100/unit)	<u>\$1,564</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,149</u>

Total Foundation Program

\$1,414,207

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Houston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

035

NAME OF SCHOOL OR COST CENTER Rehobeth High School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

784

Earned Units

Teachers	<u>43.68</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

49.18

Salaries

\$2,994,245

Fringe Benefits

\$1,110,029

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$27,991</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>\$58,800</u>

Total Foundation Program

\$4,228,330

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Houston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

035

NAME OF SCHOOL OR COST CENTER Rehobeth Elementary School - 0052

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1133.5

Earned Units

Teachers	<u>71.90</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

77.40

Salaries

\$4,698,828

Fringe Benefits

\$1,749,995

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$44,052</u>
Technology	(\$500/unit)	<u>\$38,700</u>
Library Enhancement	(\$157.72/unit)	<u>12208</u>
Professional Development	(\$100/unit)	<u>\$7,740</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$85,013</u>

Total Foundation Program

\$6,636,536

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

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FY 2024 BUDGET

Houston County

As required by Section 16-13-140, Code of Alabama 1975
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035

NAME OF SCHOOL OR COST CENTER Rehobeth Middle School - 0054

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

618.15

Earned Units

Teachers	<u>31.21</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

35.71

Salaries

\$2,163,252

Fringe Benefits

\$804,395

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,324</u>
Technology	(\$500/unit)	<u>\$17,855</u>
Library Enhancement	(\$157.72/unit)	<u>5632</u>
Professional Development	(\$100/unit)	<u>\$3,571</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,361</u>

Total Foundation Program

\$3,061,390

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					_____

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FY 2024 BUDGET

Houston County

As required by Section 16-13-140, Code of Alabama 1975
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035

NAME OF SCHOOL OR COST CENTER Webb Elementary School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 435.2

Earned Units

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

Total Units 29.25

Salaries \$1,742,483

Fringe Benefits \$654,711

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,648</u>
Technology	(\$500/unit)	<u>\$14,625</u>
Library Enhancement	(\$157.72/unit)	<u>4613</u>
Professional Development	(\$100/unit)	<u>\$2,925</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,640</u>

Total Foundation Program \$2,468,645

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Houston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

035

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)

549.95

Earned Units

Teachers	<u>33.93</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

37.43

Salaries

\$2,217,094

Fringe Benefits

\$833,486

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,303</u>
Technology	(\$500/unit)	<u>\$18,715</u>
Library Enhancement	(\$157.72/unit)	<u>5903</u>
Professional Development	(\$100/unit)	<u>\$3,743</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,246</u>

Total Foundation Program

\$3,141,490

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Houston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

035

NAME OF SCHOOL OR COST CENTER Wicksburg High School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 459.55

Earned Units

Teachers	<u>24.78</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 28.28

Salaries \$1,840,809

Fringe Benefits \$665,117

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,096</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>\$34,466</u>

Total Foundation Program \$2,577,916

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 2024 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

036

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

4.00

Salaries

\$288,246

Fringe Benefits

\$98,807

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$2,277</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

\$392,361

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Jackson County

As required by Section 16-13-140, Code of Alabama 1975
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036

NAME OF SCHOOL OR COST CENTER Bridgeport Middle School - 0010
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

122

Earned Units

Teachers	<u>6.15</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

8.15

Salaries

\$543,776

Fringe Benefits

\$194,717

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$4,639</u>
Technology	(\$500/unit)	<u>\$4,075</u>
Library Enhancement	(\$157.72/unit)	<u>1285</u>
Professional Development	(\$100/unit)	<u>\$815</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,150</u>

Total Foundation Program

\$758,457

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Jackson County

As required by Section 16-13-140, Code of Alabama 1975
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036

NAME OF SCHOOL OR COST CENTER Bridgeport Elementary School - 0015
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

151.05

Earned Units

Teachers	<u>9.94</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

11.94

Salaries

\$694,945

Fringe Benefits

\$262,426

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$6,796</u>
Technology	(\$500/unit)	<u>\$5,970</u>
Library Enhancement	(\$157.72/unit)	<u>1883</u>
Professional Development	(\$100/unit)	<u>\$1,194</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,329</u>

Total Foundation Program

\$984,543

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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Jackson County

As required by Section 16-13-140, Code of Alabama 1975
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036

NAME OF SCHOOL OR COST CENTER Bryant School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

112.65

Earned Units

Teachers	<u>7.01</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

9.01

Salaries

\$527,512

Fringe Benefits

\$199,474

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$5,128</u>
Technology	(\$500/unit)	<u>\$4,505</u>
Library Enhancement	(\$157.72/unit)	<u>1421</u>
Professional Development	(\$100/unit)	<u>\$901</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$8,449</u>

Total Foundation Program

\$747,390

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

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Jackson County

As required by Section 16-13-140, Code of Alabama 1975
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036

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

206.55

Earned Units

Teachers	<u>12.43</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

14.43

Salaries

\$965,348

Fringe Benefits

\$344,925

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,213</u>
Technology	(\$500/unit)	<u>\$7,215</u>
Library Enhancement	(\$157.72/unit)	<u>2276</u>
Professional Development	(\$100/unit)	<u>\$1,443</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,491</u>

Total Foundation Program

\$1,344,911

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
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036

NAME OF SCHOOL OR COST CENTER Flat Rock School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

116.5

Earned Units

Teachers	<u>6.80</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

8.80

Salaries

\$604,825

Fringe Benefits

\$214,096

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$5,009</u>
Technology	(\$500/unit)	<u>\$4,400</u>
Library Enhancement	(\$157.72/unit)	<u>1388</u>
Professional Development	(\$100/unit)	<u>\$880</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$8,738</u>

Total Foundation Program

\$839,336

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
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036

NAME OF SCHOOL OR COST CENTER Hollywood Elementary School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

158.35

Earned Units

Teachers	<u>9.58</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

11.58

Salaries

\$752,235

Fringe Benefits

\$271,530

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$6,591</u>
Technology	(\$500/unit)	<u>\$5,790</u>
Library Enhancement	(\$157.72/unit)	<u>1826</u>
Professional Development	(\$100/unit)	<u>\$1,158</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,876</u>

Total Foundation Program

\$1,051,006

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Jackson County

As required by Section 16-13-140, Code of Alabama 1975
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036

NAME OF SCHOOL OR COST CENTER Macedonia School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

111.15

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

\$517,423

Fringe Benefits

\$194,943

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$4,912</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>\$8,336</u>

Total Foundation Program

\$732,153

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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Jackson County

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036

NAME OF SCHOOL OR COST CENTER North Jackson High School - 0075
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

418

Earned Units

Teachers	<u>23.29</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

26.79

Salaries

\$1,627,499

Fringe Benefits

\$602,828

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,248</u>
Technology	(\$500/unit)	<u>\$13,395</u>
Library Enhancement	(\$157.72/unit)	<u>4225</u>
Professional Development	(\$100/unit)	<u>\$2,679</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,350</u>

Total Foundation Program

\$2,297,224

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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Jackson County

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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)

671.35

Earned Units

Teachers	<u>38.75</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

43.25

Salaries

\$2,709,047

Fringe Benefits

\$994,217

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$24,616</u>
Technology	(\$500/unit)	<u>\$21,625</u>
Library Enhancement	(\$157.72/unit)	<u>6821</u>
Professional Development	(\$100/unit)	<u>\$4,325</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,351</u>

Total Foundation Program

\$3,811,002

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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Jackson County

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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)

598.75

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

\$2,495,776

Fringe Benefits

\$909,821

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,134</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>\$44,906</u>

Total Foundation Program

\$3,502,105

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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036

NAME OF SCHOOL OR COST CENTER Rosalie Elementary School - 0110
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

137.6

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

\$699,131

Fringe Benefits

\$248,376

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$5,811</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>\$10,320</u>

Total Foundation Program

\$971,374

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

036

NAME OF SCHOOL OR COST CENTER Section High School - 0120

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

544.85

Earned Units

Teachers	<u>31.04</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

35.54

Salaries

\$2,200,134

Fringe Benefits

\$810,337

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,228</u>
Technology	(\$500/unit)	<u>\$17,770</u>
Library Enhancement	(\$157.72/unit)	<u>5605</u>
Professional Development	(\$100/unit)	<u>\$3,554</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,864</u>

Total Foundation Program

\$3,098,492

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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FY 2024 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

036

NAME OF SCHOOL OR COST CENTER Skyline High School - 0130

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

543.85

Earned Units

Teachers	31.43
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

35.93

Salaries

\$2,318,445

Fringe Benefits

\$841,197

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$20,450
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)	\$40,789

Total Foundation Program

\$3,248,106

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Jackson County

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036

NAME OF SCHOOL OR COST CENTER Stevenson Elementary School - 0135
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

315.1

Earned Units

Teachers	<u>20.90</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

23.40

Salaries

\$1,300,918

Fringe Benefits

\$501,487

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,318</u>
Technology	(\$500/unit)	<u>\$11,700</u>
Library Enhancement	(\$157.72/unit)	<u>3691</u>
Professional Development	(\$100/unit)	<u>\$2,340</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,632</u>

Total Foundation Program

\$1,857,086

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Jackson County

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FY 2024 - Enacted

036

NAME OF SCHOOL OR COST CENTER Stevenson Middle School - 0140

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

253.15

Earned Units

Teachers	<u>12.74</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

16.24

Salaries

\$1,003,567

Fringe Benefits

\$371,513

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$9,243</u>
Technology	(\$500/unit)	<u>\$8,120</u>
Library Enhancement	(\$157.72/unit)	<u>2561</u>
Professional Development	(\$100/unit)	<u>\$1,624</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,986</u>

Total Foundation Program

\$1,415,614

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Jackson County

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

463.75

Earned Units

Teachers	<u>26.95</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

30.45

Salaries

\$1,823,478

Fringe Benefits

\$683,049

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,331</u>
Technology	(\$500/unit)	<u>\$15,225</u>
Library Enhancement	(\$157.72/unit)	<u>4803</u>
Professional Development	(\$100/unit)	<u>\$3,045</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,781</u>

Total Foundation Program

\$2,581,712

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Jefferson County

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

90.45

Earned Units

Teachers	<u>5.14</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>5.00</u>
Career Tech Counselors	<u>2.00</u>
* Additional Units	<u>.00</u>

Total Units

12.14

Salaries

\$880,319

Fringe Benefits

\$305,469

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$6,909</u>
Technology	(\$500/unit)	<u>\$6,070</u>
Library Enhancement	(\$157.72/unit)	<u>1915</u>
Professional Development	(\$100/unit)	<u>\$1,214</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$6,784</u>

Total Foundation Program

\$1,208,680

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Jefferson County

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

299.75

Earned Units

Teachers	<u>19.02</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

21.52

Salaries

\$1,255,983

Fringe Benefits

\$473,510

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,248</u>
Technology	(\$500/unit)	<u>\$10,760</u>
Library Enhancement	(\$157.72/unit)	<u>3394</u>
Professional Development	(\$100/unit)	<u>\$2,152</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,481</u>

Total Foundation Program

\$1,780,528

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Jefferson County

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037

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

519.75

Earned Units

Teachers	<u>33.97</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

37.47

Salaries

\$2,299,306

Fringe Benefits

\$852,991

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,326</u>
Technology	(\$500/unit)	<u>\$18,735</u>
Library Enhancement	(\$157.72/unit)	<u>5910</u>
Professional Development	(\$100/unit)	<u>\$3,747</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,981</u>

Total Foundation Program

\$3,240,996

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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Jefferson County

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037

NAME OF SCHOOL OR COST CENTER Minor Middle School - 0078

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 717.4

Earned Units

Teachers	36.20
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **40.70**

Salaries \$2,407,116

Fringe Benefits \$906,552

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$23,164
Technology	(\$500/unit)	\$20,350
Library Enhancement	(\$157.72/unit)	6419
Professional Development	(\$100/unit)	\$4,070
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$53,805

Total Foundation Program **\$3,421,476**

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					_____

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Jefferson County

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037

NAME OF SCHOOL OR COST CENTER Bragg Middle School - 0095

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

739.25

Earned Units

Teachers	<u>37.31</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

41.81

Salaries

\$2,656,316

Fringe Benefits

\$968,424

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,796</u>
Technology	(\$500/unit)	<u>\$20,905</u>
Library Enhancement	(\$157.72/unit)	<u>6594</u>
Professional Development	(\$100/unit)	<u>\$4,181</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,444</u>

Total Foundation Program

\$3,735,660

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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Jefferson County

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037

NAME OF SCHOOL OR COST CENTER Brighton School - 0110

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

344.7

Earned Units

Teachers	<u>21.03</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

23.53

Salaries

\$1,462,474

Fringe Benefits

\$538,342

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,392</u>
Technology	(\$500/unit)	<u>\$11,765</u>
Library Enhancement	(\$157.72/unit)	<u>3711</u>
Professional Development	(\$100/unit)	<u>\$2,353</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,853</u>

Total Foundation Program

\$2,057,890

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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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)

185.4

Earned Units

Teachers	<u>11.90</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

13.90

Salaries

\$883,231

Fringe Benefits

\$321,483

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$7,911</u>
Technology	(\$500/unit)	<u>\$6,950</u>
Library Enhancement	(\$157.72/unit)	<u>2192</u>
Professional Development	(\$100/unit)	<u>\$1,390</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,905</u>

Total Foundation Program

\$1,237,062

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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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) 677.8

Earned Units

Teachers	<u>42.83</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units **46.33**

Salaries \$3,094,538

Fringe Benefits \$1,108,735

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$26,369</u>
Technology	(\$500/unit)	<u>\$23,165</u>
Library Enhancement	(\$157.72/unit)	<u>7307</u>
Professional Development	(\$100/unit)	<u>\$4,633</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,835</u>

Total Foundation Program **\$4,315,582**

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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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)

661.55

Earned Units

Teachers	<u>41.90</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

45.40

Salaries

\$2,669,421

Fringe Benefits

\$998,846

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$25,839</u>
Technology	(\$500/unit)	<u>\$22,700</u>
Library Enhancement	(\$157.72/unit)	<u>7160</u>
Professional Development	(\$100/unit)	<u>\$4,540</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,616</u>

Total Foundation Program

\$3,778,122

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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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)

534.15

Earned Units

Teachers	<u>37.48</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

40.98

Salaries

\$2,407,379

Fringe Benefits

\$905,065

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,324</u>
Technology	(\$500/unit)	<u>\$20,490</u>
Library Enhancement	(\$157.72/unit)	<u>6463</u>
Professional Development	(\$100/unit)	<u>\$4,098</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,061</u>

Total Foundation Program

\$3,406,880

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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Jefferson County

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037

NAME OF SCHOOL OR COST CENTER Chalkville Elementary School - 0170
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

814.85

Earned Units

Teachers	<u>51.39</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

55.89

Salaries

\$3,287,463

Fringe Benefits

\$1,235,061

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$31,810</u>
Technology	(\$500/unit)	<u>\$27,945</u>
Library Enhancement	(\$157.72/unit)	<u>8815</u>
Professional Development	(\$100/unit)	<u>\$5,589</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,114</u>

Total Foundation Program

\$4,657,797

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Jefferson County

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037

NAME OF SCHOOL OR COST CENTER Clay Elementary School - 0180

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

592.15

Earned Units

Teachers	<u>37.14</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

40.64

Salaries

\$2,449,742

Fringe Benefits

\$910,944

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,130</u>
Technology	(\$500/unit)	<u>\$20,320</u>
Library Enhancement	(\$157.72/unit)	<u>6410</u>
Professional Development	(\$100/unit)	<u>\$4,064</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,411</u>

Total Foundation Program

\$3,459,021

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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037

NAME OF SCHOOL OR COST CENTER Clay-Chalkville High School - 0185
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 1348.05

Earned Units

Teachers	<u>75.10</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units **83.60**

Salaries \$4,835,076

Fringe Benefits \$1,830,237

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$47,581</u>
Technology	(\$500/unit)	<u>\$41,800</u>
Library Enhancement	(\$157.72/unit)	<u>13185</u>
Professional Development	(\$100/unit)	<u>\$8,360</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$101,104</u>

Total Foundation Program **\$6,877,343**

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 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) 1022.65

Earned Units

Teachers	<u>51.64</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units **59.14**

Salaries \$3,529,176

Fringe Benefits \$1,318,997

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$33,660</u>
Technology	(\$500/unit)	<u>\$29,570</u>
Library Enhancement	(\$157.72/unit)	<u>9328</u>
Professional Development	(\$100/unit)	<u>\$5,914</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$76,699</u>

Total Foundation Program **\$5,003,344**

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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037

NAME OF SCHOOL OR COST CENTER Concord Elementary School - 0200

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

374.75

Earned Units

Teachers	<u>23.99</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

26.49

Salaries

\$1,664,412

Fringe Benefits

\$610,244

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,077</u>
Technology	(\$500/unit)	<u>\$13,245</u>
Library Enhancement	(\$157.72/unit)	<u>4178</u>
Professional Development	(\$100/unit)	<u>\$2,649</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,106</u>

Total Foundation Program

\$2,337,911

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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037

NAME OF SCHOOL OR COST CENTER Corner High School - 0210
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

501.9

Earned Units

Teachers	<u>27.96</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

32.46

Salaries

\$2,083,320

Fringe Benefits

\$758,428

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,475</u>
Technology	(\$500/unit)	<u>\$16,230</u>
Library Enhancement	(\$157.72/unit)	<u>5120</u>
Professional Development	(\$100/unit)	<u>\$3,246</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,643</u>

Total Foundation Program

\$2,922,462

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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037

NAME OF SCHOOL OR COST CENTER Corner Middle School - 0211

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

437.5

Earned Units

Teachers	<u>22.02</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

25.52

Salaries

\$1,495,270

Fringe Benefits

\$564,104

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,525</u>
Technology	(\$500/unit)	<u>\$12,760</u>
Library Enhancement	(\$157.72/unit)	<u>4025</u>
Professional Development	(\$100/unit)	<u>\$2,552</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,813</u>

Total Foundation Program

\$2,126,049

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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) 523.2

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 \$2,149,713

Fringe Benefits \$811,519

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,899</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>\$39,240</u>

Total Foundation Program \$3,049,194

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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037

NAME OF SCHOOL OR COST CENTER Erwin Intermediate School - 0270

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

496.8

Earned Units

Teachers	<u>27.86</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

30.36

Salaries

\$1,736,394

Fringe Benefits

\$661,719

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,279</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>\$37,260</u>

Total Foundation Program

\$2,475,656

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 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)

611.25

Earned Units

Teachers	<u>30.84</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

35.34

Salaries

\$2,032,997

Fringe Benefits

\$771,272

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,114</u>
Technology	(\$500/unit)	<u>\$17,670</u>
Library Enhancement	(\$157.72/unit)	<u>5574</u>
Professional Development	(\$100/unit)	<u>\$3,534</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,844</u>

Total Foundation Program

\$2,897,005

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					_____

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Jefferson County

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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)

763.35

Earned Units

Teachers	<u>42.52</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

48.02

Salaries

\$3,121,945

Fringe Benefits

\$1,129,302

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$27,331</u>
Technology	(\$500/unit)	<u>\$24,010</u>
Library Enhancement	(\$157.72/unit)	<u>7574</u>
Professional Development	(\$100/unit)	<u>\$4,802</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,251</u>

Total Foundation Program

\$4,372,215

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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 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)

924.7

Earned Units

Teachers	<u>57.29</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

61.79

Salaries

\$3,757,577

Fringe Benefits

\$1,396,017

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$35,168</u>
Technology	(\$500/unit)	<u>\$30,895</u>
Library Enhancement	(\$157.72/unit)	<u>9746</u>
Professional Development	(\$100/unit)	<u>\$6,179</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$69,353</u>

Total Foundation Program

\$5,304,935

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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FY 2024 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
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037

NAME OF SCHOOL OR COST CENTER Fultondale High School - 0295

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

628.25

Earned Units

Teachers	<u>33.95</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

38.45

Salaries

\$2,276,499

Fringe Benefits

\$854,227

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,884</u>
Technology	(\$500/unit)	<u>\$19,225</u>
Library Enhancement	(\$157.72/unit)	<u>6064</u>
Professional Development	(\$100/unit)	<u>\$3,845</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,119</u>

Total Foundation Program

\$3,228,863

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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Jefferson County

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037

NAME OF SCHOOL OR COST CENTER Gardendale Elementary School - 0300
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 655.1

Earned Units

Teachers	<u>41.47</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 44.97

Salaries \$2,851,250

Fringe Benefits \$1,045,012

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$25,595</u>
Technology	(\$500/unit)	<u>\$22,485</u>
Library Enhancement	(\$157.72/unit)	<u>7093</u>
Professional Development	(\$100/unit)	<u>\$4,497</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,133</u>

Total Foundation Program \$4,005,065

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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037

NAME OF SCHOOL OR COST CENTER Gardendale High School - 0310
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 1042.75

Earned Units

Teachers	<u>58.10</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 65.60

Salaries \$4,054,288

Fringe Benefits \$1,494,569

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$37,336</u>
Technology	(\$500/unit)	<u>\$32,800</u>
Library Enhancement	(\$157.72/unit)	<u>10346</u>
Professional Development	(\$100/unit)	<u>\$6,560</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$78,206</u>

Total Foundation Program \$5,714,105

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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037

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)

658.6

Earned Units

Teachers	<u>41.75</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

45.25

Salaries

\$2,775,118

Fringe Benefits

\$1,023,976

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$25,754</u>
Technology	(\$500/unit)	<u>\$22,625</u>
Library Enhancement	(\$157.72/unit)	<u>7137</u>
Professional Development	(\$100/unit)	<u>\$4,525</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,395</u>

Total Foundation Program

\$3,908,530

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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037

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) 475.3

Earned Units

Teachers	<u>26.89</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 29.39

Salaries \$1,910,444

Fringe Benefits \$691,439

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,727</u>
Technology	(\$500/unit)	<u>\$14,695</u>
Library Enhancement	(\$157.72/unit)	<u>4635</u>
Professional Development	(\$100/unit)	<u>\$2,939</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,648</u>

Total Foundation Program \$2,676,527

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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037

NAME OF SCHOOL OR COST CENTER Hueytown High School - 0420

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1200.4

Earned Units

Teachers	<u>66.88</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

74.38

Salaries

\$4,431,890

Fringe Benefits

\$1,656,178

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$42,333</u>
Technology	(\$500/unit)	<u>\$37,190</u>
Library Enhancement	(\$157.72/unit)	<u>11731</u>
Professional Development	(\$100/unit)	<u>\$7,438</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$90,030</u>

Total Foundation Program

\$6,276,790

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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Jefferson County

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037

NAME OF SCHOOL OR COST CENTER Irondale Community School - 0430
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 433

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 \$1,800,031

Fringe Benefits \$668,984

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,915</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>\$32,475</u>

Total Foundation Program \$2,540,924

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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037

NAME OF SCHOOL OR COST CENTER Irondale Middle School - 0431

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

462.35

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

\$1,605,350

Fringe Benefits

\$597,417

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,276</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>\$34,676</u>

Total Foundation Program

\$2,273,056

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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037

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)

252.15

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

\$1,160,994

Fringe Benefits

\$410,814

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$9,829</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>\$18,911</u>

Total Foundation Program

\$1,613,634

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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037

NAME OF SCHOOL OR COST CENTER Kermit Johnson School - 0440

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

599.7

Earned Units

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

Total Units

36.79

Salaries

\$2,224,027

Fringe Benefits

\$824,877

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,939</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>\$44,978</u>

Total Foundation Program

\$3,142,698

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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037

NAME OF SCHOOL OR COST CENTER Lipscomb Elementary School - 0500
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 254.8

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 \$1,192,803

Fringe Benefits \$431,822

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,529</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>\$19,110</u>

Total Foundation Program \$1,668,282

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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037

NAME OF SCHOOL OR COST CENTER McAdory High School - 0520

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1156.25

Earned Units

Teachers	<u>64.41</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 71.91

Salaries \$4,485,765

Fringe Benefits \$1,648,597

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$40,928</u>
Technology	(\$500/unit)	<u>\$35,955</u>
Library Enhancement	(\$157.72/unit)	<u>11342</u>
Professional Development	(\$100/unit)	<u>\$7,191</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$86,719</u>

Total Foundation Program \$6,316,497

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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037

NAME OF SCHOOL OR COST CENTER McAdory Elementary School - 0525
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

602.25

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

\$2,621,075

Fringe Benefits

\$952,316

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,335</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>\$45,169</u>

Total Foundation Program

\$3,672,962

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Jefferson County

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037

NAME OF SCHOOL OR COST CENTER McAdory Middle School - 0528

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 844.75

Earned Units

Teachers	<u>42.65</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units **48.15**

Salaries \$2,832,869

Fringe Benefits \$1,062,477

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$27,405</u>
Technology	(\$500/unit)	<u>\$24,075</u>
Library Enhancement	(\$157.72/unit)	<u>7594</u>
Professional Development	(\$100/unit)	<u>\$4,815</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$63,356</u>

Total Foundation Program **\$4,022,591**

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					_____

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Jefferson County

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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) 367.9

Earned Units

Teachers	<u>23.39</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 25.89

Salaries \$1,570,116

Fringe Benefits \$583,846

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,735</u>
Technology	(\$500/unit)	<u>\$12,945</u>
Library Enhancement	(\$157.72/unit)	<u>4083</u>
Professional Development	(\$100/unit)	<u>\$2,589</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,593</u>

Total Foundation Program \$2,215,907

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 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)

910.3

Earned Units

Teachers	<u>50.71</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

56.21

Salaries

\$3,342,425

Fringe Benefits

\$1,252,670

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$31,992</u>
Technology	(\$500/unit)	<u>\$28,105</u>
Library Enhancement	(\$157.72/unit)	<u>8865</u>
Professional Development	(\$100/unit)	<u>\$5,621</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$68,273</u>

Total Foundation Program

\$4,737,951

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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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)

856.3

Earned Units

Teachers	<u>47.70</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

53.20

Salaries

\$3,375,732

Fringe Benefits

\$1,233,038

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$30,279</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>\$64,223</u>

Total Foundation Program

\$4,743,583

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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037

NAME OF SCHOOL OR COST CENTER Mount Olive Elementary School - 0630
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 307.1

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 \$1,427,515

Fringe Benefits \$513,779

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,305</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>\$23,033</u>

Total Foundation Program \$1,993,014

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					_____

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037

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)

543.45

Earned Units

Teachers	<u>38.14</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

41.64

Salaries

\$2,502,455

Fringe Benefits

\$932,435

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,699</u>
Technology	(\$500/unit)	<u>\$20,820</u>
Library Enhancement	(\$157.72/unit)	<u>6567</u>
Professional Development	(\$100/unit)	<u>\$4,164</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,759</u>

Total Foundation Program

\$3,530,899

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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Jefferson County

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037

NAME OF SCHOOL OR COST CENTER North Jefferson Middle School - 0662
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 663.85

Earned Units

Teachers	<u>33.47</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 37.97

Salaries \$2,275,311

Fringe Benefits \$849,658

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,611</u>
Technology	(\$500/unit)	<u>\$18,985</u>
Library Enhancement	(\$157.72/unit)	<u>5989</u>
Professional Development	(\$100/unit)	<u>\$3,797</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,789</u>

Total Foundation Program \$3,225,140

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 531.65

Earned Units

Teachers	<u>33.69</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 37.19

Salaries \$2,315,330

Fringe Benefits \$853,286

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,167</u>
Technology	(\$500/unit)	<u>\$18,595</u>
Library Enhancement	(\$157.72/unit)	<u>5866</u>
Professional Development	(\$100/unit)	<u>\$3,719</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,874</u>

Total Foundation Program \$3,257,837

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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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)

742.25

Earned Units

Teachers	<u>39.63</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

44.13

Salaries

\$2,701,314

Fringe Benefits

\$999,403

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$25,117</u>
Technology	(\$500/unit)	<u>\$22,065</u>
Library Enhancement	(\$157.72/unit)	<u>6960</u>
Professional Development	(\$100/unit)	<u>\$4,413</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,669</u>

Total Foundation Program

\$3,814,941

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 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) 707.8

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 \$3,033,053

Fringe Benefits \$1,155,098

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$30,262</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>\$53,085</u>

Total Foundation Program \$4,311,786

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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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) 1017.6

Earned Units

Teachers	<u>56.68</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units **64.18**

Salaries \$3,836,089

Fringe Benefits \$1,435,381

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$36,528</u>
Technology	(\$500/unit)	<u>\$32,090</u>
Library Enhancement	(\$157.72/unit)	<u>10122</u>
Professional Development	(\$100/unit)	<u>\$6,418</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$76,320</u>

Total Foundation Program **\$5,432,948**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Jefferson County

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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)

782.85

Earned Units

Teachers	<u>39.52</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

45.02

Salaries

\$2,861,575

Fringe Benefits

\$1,041,590

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$25,623</u>
Technology	(\$500/unit)	<u>\$22,510</u>
Library Enhancement	(\$157.72/unit)	<u>7101</u>
Professional Development	(\$100/unit)	<u>\$4,502</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,714</u>

Total Foundation Program

\$4,021,615

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 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) 724.55

Earned Units

Teachers	<u>39.23</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 43.73

Salaries \$2,588,994

Fringe Benefits \$971,832

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$24,889</u>
Technology	(\$500/unit)	<u>\$21,865</u>
Library Enhancement	(\$157.72/unit)	<u>6897</u>
Professional Development	(\$100/unit)	<u>\$4,373</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,341</u>

Total Foundation Program \$3,673,191

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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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)

575.35

Earned Units

Teachers	<u>35.38</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

38.88

Salaries

\$2,293,446

Fringe Benefits

\$860,254

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,129</u>
Technology	(\$500/unit)	<u>\$19,440</u>
Library Enhancement	(\$157.72/unit)	<u>6132</u>
Professional Development	(\$100/unit)	<u>\$3,888</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,151</u>

Total Foundation Program

\$3,248,440

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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037

NAME OF SCHOOL OR COST CENTER Jefferson County International Baccalaureate School - 0737

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 304.25

Earned Units

Teachers	15.37
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 **18.87**

Salaries \$1,152,155

Fringe Benefits \$425,763

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$10,740
Technology	(\$500/unit)	\$9,435
Library Enhancement	(\$157.72/unit)	2976
Professional Development	(\$100/unit)	\$1,887
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$22,819

Total Foundation Program **\$1,625,775**

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 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)

661.15

Earned Units

Teachers	<u>33.37</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

37.87

Salaries

\$2,285,283

Fringe Benefits

\$848,551

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,554</u>
Technology	(\$500/unit)	<u>\$18,935</u>
Library Enhancement	(\$157.72/unit)	<u>5973</u>
Professional Development	(\$100/unit)	<u>\$3,787</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,586</u>

Total Foundation Program

\$3,233,669

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

1197.8

Earned Units

Teachers	<u>66.74</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

74.24

Salaries

\$4,643,177

Fringe Benefits

\$1,699,015

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$42,254</u>
Technology	(\$500/unit)	<u>\$37,120</u>
Library Enhancement	(\$157.72/unit)	<u>11709</u>
Professional Development	(\$100/unit)	<u>\$7,424</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$89,835</u>

Total Foundation Program

\$6,530,534

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

359.65

Earned Units

Teachers	<u>22.79</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

25.29

Salaries

\$1,503,099

Fringe Benefits

\$565,023

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,394</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>\$26,974</u>

Total Foundation Program

\$2,128,653

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 396.7

Earned Units

Teachers	<u>24.79</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 27.29

Salaries \$1,634,550

Fringe Benefits \$610,711

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,532</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>\$29,752</u>

Total Foundation Program \$2,311,223

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 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)

512.85

Earned Units

Teachers	<u>32.93</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

36.43

Salaries

\$2,228,906

Fringe Benefits

\$823,447

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,734</u>
Technology	(\$500/unit)	<u>\$18,215</u>
Library Enhancement	(\$157.72/unit)	<u>5746</u>
Professional Development	(\$100/unit)	<u>\$3,643</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,464</u>

Total Foundation Program

\$3,139,155

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					_____

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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) 92.55

Earned Units

Teachers	<u>5.69</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 7.69

Salaries \$510,884

Fringe Benefits \$182,836

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$4,377</u>
Technology	(\$500/unit)	<u>\$3,845</u>
Library Enhancement	(\$157.72/unit)	<u>1213</u>
Professional Development	(\$100/unit)	<u>\$769</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$6,941</u>

Total Foundation Program \$710,865

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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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 \$238,937

Fringe Benefits \$78,761

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,707</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

\$321,678

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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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)

577.95

Earned Units

Teachers	<u>33.97</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

38.47

Salaries

\$2,430,682

Fringe Benefits

\$885,616

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,895</u>
Technology	(\$500/unit)	<u>\$19,235</u>
Library Enhancement	(\$157.72/unit)	<u>6067</u>
Professional Development	(\$100/unit)	<u>\$3,847</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,346</u>

Total Foundation Program

\$3,410,688

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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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)

687.25

Earned Units

Teachers	<u>39.89</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

44.39

Salaries

\$2,846,300

Fringe Benefits

\$1,029,988

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$25,265</u>
Technology	(\$500/unit)	<u>\$22,195</u>
Library Enhancement	(\$157.72/unit)	<u>7001</u>
Professional Development	(\$100/unit)	<u>\$4,439</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,544</u>

Total Foundation Program

\$3,986,732

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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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)

256.7

Earned Units

Teachers	<u>18.01</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

20.51

Salaries

\$1,257,255

Fringe Benefits

\$463,990

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,673</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>\$19,253</u>

Total Foundation Program

\$1,767,712

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 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) 600.2

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 \$2,369,841

Fringe Benefits \$852,339

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,524</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>\$45,015</u>

Total Foundation Program \$3,315,042

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

039

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

4.00

Salaries \$288,037

Fringe Benefits \$100,174

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$2,277</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

\$393,519

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 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 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)

751.1

Earned Units

Teachers	<u>40.64</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

46.14

Salaries

\$2,814,056

Fringe Benefits

\$1,044,081

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$26,261</u>
Technology	(\$500/unit)	<u>\$23,070</u>
Library Enhancement	(\$157.72/unit)	<u>7277</u>
Professional Development	(\$100/unit)	<u>\$4,614</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,333</u>

Total Foundation Program

\$3,975,692

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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FY 2024 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 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)

799.1

Earned Units

Teachers	<u>48.81</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

53.31

Salaries

\$3,156,399

Fringe Benefits

\$1,188,273

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$30,341</u>
Technology	(\$500/unit)	<u>\$26,655</u>
Library Enhancement	(\$157.72/unit)	<u>8408</u>
Professional Development	(\$100/unit)	<u>\$5,331</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,933</u>

Total Foundation Program

\$4,475,340

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 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 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)

598.3

Earned Units

Teachers	<u>32.30</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

36.80

Salaries

\$2,219,832

Fringe Benefits

\$829,845

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,945</u>
Technology	(\$500/unit)	<u>\$18,400</u>
Library Enhancement	(\$157.72/unit)	<u>5804</u>
Professional Development	(\$100/unit)	<u>\$3,680</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,873</u>

Total Foundation Program

\$3,143,379

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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Lauderdale County

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039

NAME OF SCHOOL OR COST CENTER Central 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)

650.55

Earned Units

Teachers	<u>40.08</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

43.58

Salaries

\$2,597,897

Fringe Benefits

\$973,221

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$24,804</u>
Technology	(\$500/unit)	<u>\$21,790</u>
Library Enhancement	(\$157.72/unit)	<u>6873</u>
Professional Development	(\$100/unit)	<u>\$4,358</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,791</u>

Total Foundation Program

\$3,677,734

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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FY 2024 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 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)

543

Earned Units

Teachers	<u>29.17</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

33.67

Salaries

\$2,023,037

Fringe Benefits

\$757,728

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,163</u>
Technology	(\$500/unit)	<u>\$16,835</u>
Library Enhancement	(\$157.72/unit)	<u>5310</u>
Professional Development	(\$100/unit)	<u>\$3,367</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,725</u>

Total Foundation Program

\$2,866,165

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975
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039

NAME OF SCHOOL OR COST CENTER Lauderdale 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) 623.35

Earned Units

Teachers	38.55
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **42.05**

Salaries \$2,505,337

Fringe Benefits \$941,698

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	23,933
Technology	(\$500/unit)	21,025
Library Enhancement	(\$157.72/unit)	6632
Professional Development	(\$100/unit)	4,205
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	46,751

Total Foundation Program **\$3,549,581**

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 2024 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 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)

349.7

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

\$1,379,691

Fringe Benefits

\$510,579

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,755</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>\$26,228</u>

Total Foundation Program

\$1,946,234

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Lauderdale County

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039

NAME OF SCHOOL OR COST CENTER Lexington 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)

397.95

Earned Units

Teachers	<u>24.51</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

27.01

Salaries

\$1,633,952

Fringe Benefits

\$608,678

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,373</u>
Technology	(\$500/unit)	<u>\$13,505</u>
Library Enhancement	(\$157.72/unit)	<u>4260</u>
Professional Development	(\$100/unit)	<u>\$2,701</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,846</u>

Total Foundation Program

\$2,308,315

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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Lauderdale County

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039

NAME OF SCHOOL OR COST CENTER Rogers High School - 0110

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 548.25

Earned Units

Teachers	<u>29.69</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 34.19

Salaries \$2,115,023

Fringe Benefits \$781,276

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,459</u>
Technology	(\$500/unit)	<u>\$17,095</u>
Library Enhancement	(\$157.72/unit)	<u>5392</u>
Professional Development	(\$100/unit)	<u>\$3,419</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,119</u>

Total Foundation Program \$2,982,783

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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Lauderdale County

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039

NAME OF SCHOOL OR COST CENTER Rogers 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)

545

Earned Units

Teachers	<u>33.88</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

37.38

Salaries

\$2,181,398

Fringe Benefits

\$826,145

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,275</u>
Technology	(\$500/unit)	<u>\$18,690</u>
Library Enhancement	(\$157.72/unit)	<u>5896</u>
Professional Development	(\$100/unit)	<u>\$3,738</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,875</u>

Total Foundation Program

\$3,098,017

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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Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975
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039

NAME OF SCHOOL OR COST CENTER Underwood Elementary School - 0120
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 296.9

Earned Units

Teachers	<u>18.52</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 21.02

Salaries \$1,292,180

Fringe Benefits \$479,087

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,964</u>
Technology	(\$500/unit)	<u>\$10,510</u>
Library Enhancement	(\$157.72/unit)	<u>3315</u>
Professional Development	(\$100/unit)	<u>\$2,102</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,268</u>

Total Foundation Program \$1,821,426

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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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) 318.3

Earned Units

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

Total Units 21.93

Salaries \$1,291,417

Fringe Benefits \$486,792

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,481</u>
Technology	(\$500/unit)	<u>\$10,965</u>
Library Enhancement	(\$157.72/unit)	<u>3459</u>
Professional Development	(\$100/unit)	<u>\$2,193</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,872</u>

Total Foundation Program \$1,831,179

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

039

NAME OF SCHOOL OR COST CENTER Wilson High School - 0140

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

666.7

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

\$2,446,408

Fringe Benefits

\$912,770

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,107</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>\$50,003</u>

Total Foundation Program

\$3,463,051

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

039

NAME OF SCHOOL OR COST CENTER Wilson 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)

503

Earned Units

Teachers	<u>31.02</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

34.52

Salaries

\$1,914,014

Fringe Benefits

\$742,043

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,647</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>\$37,725</u>

Total Foundation Program

\$2,739,585

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

040

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

17

Earned Units

Teachers	<u>.94</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

3.94

Salaries

\$301,974

Fringe Benefits

\$102,246

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$2,242</u>
Technology	(\$500/unit)	<u>\$1,970</u>
Library Enhancement	(\$157.72/unit)	<u>621</u>
Professional Development	(\$100/unit)	<u>\$394</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$1,275</u>

Total Foundation Program

\$410,722

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

040

NAME OF SCHOOL OR COST CENTER East Lawrence High School - 0020
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 466.75

Earned Units

Teachers	<u>26.00</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 29.50

Salaries \$1,803,963

Fringe Benefits \$669,945

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,790</u>
Technology	(\$500/unit)	<u>\$14,750</u>
Library Enhancement	(\$157.72/unit)	<u>4653</u>
Professional Development	(\$100/unit)	<u>\$2,950</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,006</u>

Total Foundation Program \$2,548,057

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

040

NAME OF SCHOOL OR COST CENTER East Lawrence Elementary School - 0025

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 496.2

Earned Units

Teachers	<u>33.06</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 35.56

Salaries \$2,026,931

Fringe Benefits \$772,972

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,239</u>
Technology	(\$500/unit)	<u>\$17,780</u>
Library Enhancement	(\$157.72/unit)	<u>5609</u>
Professional Development	(\$100/unit)	<u>\$3,556</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,215</u>

Total Foundation Program \$2,884,302

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

040

NAME OF SCHOOL OR COST CENTER East Lawrence Middle School - 0035
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

416.05

Earned Units

Teachers	<u>20.91</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

24.41

Salaries

\$1,461,729

Fringe Benefits

\$545,343

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,893</u>
Technology	(\$500/unit)	<u>\$12,205</u>
Library Enhancement	(\$157.72/unit)	<u>3850</u>
Professional Development	(\$100/unit)	<u>\$2,441</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,204</u>

Total Foundation Program

\$2,070,665

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

040

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 398.95

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 \$1,589,059

Fringe Benefits \$598,729

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,413</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>\$29,921</u>

Total Foundation Program \$2,253,641

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

040

NAME OF SCHOOL OR COST CENTER Hatton High School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

539.45

Earned Units

Teachers	<u>29.11</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

33.61

Salaries

\$2,003,742

Fringe Benefits

\$749,517

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,129</u>
Technology	(\$500/unit)	<u>\$16,805</u>
Library Enhancement	(\$157.72/unit)	<u>5301</u>
Professional Development	(\$100/unit)	<u>\$3,361</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,459</u>

Total Foundation Program

\$2,838,314

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

040

NAME OF SCHOOL OR COST CENTER Hazlewood Elementary School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 178.3

Earned Units

Teachers	<u>11.18</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 13.18

Salaries \$749,975

Fringe Benefits \$285,657

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$7,501</u>
Technology	(\$500/unit)	<u>\$6,590</u>
Library Enhancement	(\$157.72/unit)	<u>2079</u>
Professional Development	(\$100/unit)	<u>\$1,318</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,372</u>

Total Foundation Program \$1,066,492

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

040

NAME OF SCHOOL OR COST CENTER Lawrence County High School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 611.1

Earned Units

Teachers	<u>34.04</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 **38.54**

Salaries \$2,305,655

Fringe Benefits \$862,497

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,935</u>
Technology	(\$500/unit)	<u>\$19,270</u>
Library Enhancement	(\$157.72/unit)	<u>6079</u>
Professional Development	(\$100/unit)	<u>\$3,854</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,833</u>

Total Foundation Program **\$3,265,123**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

040

NAME OF SCHOOL OR COST CENTER Moulton Elementary School - 0110
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) _____ 591.8

Earned Units

Teachers	39.31
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 _____ **42.81**

Salaries _____ \$2,548,450

Fringe Benefits _____ \$955,639

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	_____ \$24,365
Technology	(\$500/unit)	_____ \$21,405
Library Enhancement	(\$157.72/unit)	_____ 6752
Professional Development	(\$100/unit)	_____ \$4,281
Common Purchase	(\$0/unit)	_____ \$0
Textbooks	(\$75/adm)	_____ \$44,385

Total Foundation Program _____ **\$3,605,277**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

040

NAME OF SCHOOL OR COST CENTER Moulton Middle School - 0120

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

507.95

Earned Units

Teachers	<u>25.59</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

30.09

Salaries

\$1,720,922

Fringe Benefits

\$656,627

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,126</u>
Technology	(\$500/unit)	<u>\$15,045</u>
Library Enhancement	(\$157.72/unit)	<u>4746</u>
Professional Development	(\$100/unit)	<u>\$3,009</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,096</u>

Total Foundation Program

\$2,455,571

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

040

NAME OF SCHOOL OR COST CENTER Mount Hope - 0130

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

104.3

Earned Units

Teachers	<u>6.40</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

8.40

Salaries

\$547,521

Fringe Benefits

\$197,802

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$4,781</u>
Technology	(\$500/unit)	<u>\$4,200</u>
Library Enhancement	(\$157.72/unit)	<u>1325</u>
Professional Development	(\$100/unit)	<u>\$840</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$7,823</u>

Total Foundation Program

\$764,292

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

040

NAME OF SCHOOL OR COST CENTER Speake - 0140

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

162.55

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

\$699,072

Fringe Benefits

\$264,261

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$6,864</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>\$12,191</u>

Total Foundation Program

\$991,526

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Lee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

041

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

3.00

Salaries \$223,794

Fringe Benefits \$76,461

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,707</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

\$304,235

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Lee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

041

NAME OF SCHOOL OR COST CENTER Beauregard High School - 0010
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 547.3

Earned Units

Teachers	30.49
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 **34.99**

Salaries \$2,199,326

Fringe Benefits \$804,597

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$19,915
Technology	(\$500/unit)	\$17,495
Library Enhancement	(\$157.72/unit)	5519
Professional Development	(\$100/unit)	\$3,499
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$41,048

Total Foundation Program **\$3,091,399**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Lee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

041

NAME OF SCHOOL OR COST CENTER Beauregard Elementary School - 0011
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 703.15

Earned Units

Teachers	<u>46.55</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 50.05

Salaries \$3,008,160

Fringe Benefits \$1,124,713

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$28,486</u>
Technology	(\$500/unit)	<u>\$25,025</u>
Library Enhancement	(\$157.72/unit)	<u>7894</u>
Professional Development	(\$100/unit)	<u>\$5,005</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$52,736</u>

Total Foundation Program \$4,252,019

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Lee County

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

041

FY 2024 - Enacted

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) 527.4

Earned Units

Teachers	<u>28.45</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 32.95

Salaries \$1,946,380

Fringe Benefits \$731,178

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,753</u>
Technology	(\$500/unit)	<u>\$16,475</u>
Library Enhancement	(\$157.72/unit)	<u>5197</u>
Professional Development	(\$100/unit)	<u>\$3,295</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,555</u>

Total Foundation Program \$2,760,833

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 2024 BUDGET

Lee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

041

NAME OF SCHOOL OR COST CENTER Beulah Elementary School - 0021
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

659.45

Earned Units

Teachers	<u>40.56</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

44.06

Salaries

\$2,541,612

Fringe Benefits

\$964,369

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$25,077</u>
Technology	(\$500/unit)	<u>\$22,030</u>
Library Enhancement	(\$157.72/unit)	<u>6949</u>
Professional Development	(\$100/unit)	<u>\$4,406</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,459</u>

Total Foundation Program

\$3,613,902

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Lee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

041

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

232.8

Earned Units

Teachers	<u>12.60</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

14.60

Salaries

\$882,012

Fringe Benefits

\$328,297

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,310</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>\$17,460</u>

Total Foundation Program

\$1,247,142

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Lee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

041

NAME OF SCHOOL OR COST CENTER Loachapoka Elementary School - 0031
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 297.55

Earned Units

Teachers	<u>18.20</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 20.70

Salaries \$1,196,212

Fringe Benefits \$452,884

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,781</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>\$22,316</u>

Total Foundation Program \$1,698,878

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Lee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

041

NAME OF SCHOOL OR COST CENTER Sanford Middle School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

540.3

Earned Units

Teachers	<u>27.18</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

31.68

Salaries

\$1,885,736

Fringe Benefits

\$706,878

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,031</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>\$40,523</u>

Total Foundation Program

\$2,675,173

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Lee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

041

NAME OF SCHOOL OR COST CENTER West Smiths Station Elementary School - 0050
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

825.75

Earned Units

Teachers	<u>49.54</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

54.04

Salaries

\$3,278,894

Fringe Benefits

\$1,218,653

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$30,757</u>
Technology	(\$500/unit)	<u>\$27,020</u>
Library Enhancement	(\$157.72/unit)	<u>8523</u>
Professional Development	(\$100/unit)	<u>\$5,404</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,931</u>

Total Foundation Program

\$4,631,182

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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FY 2024 BUDGET

Lee County

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

041

FY 2024 - Enacted

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) 1254.9

Earned Units

Teachers	<u>69.92</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 78.42

Salaries \$4,829,593

Fringe Benefits \$1,782,099

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$44,633</u>
Technology	(\$500/unit)	<u>\$39,210</u>
Library Enhancement	(\$157.72/unit)	<u>12368</u>
Professional Development	(\$100/unit)	<u>\$7,842</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$94,118</u>

Total Foundation Program \$6,809,863

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

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FY 2024 BUDGET

Lee County

As required by Section 16-13-140, Code of Alabama 1975
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041

NAME OF SCHOOL OR COST CENTER East Smiths Station Elementary School - 0061
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 767.1

Earned Units

Teachers	<u>46.84</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 51.34

Salaries \$3,100,020

Fringe Benefits \$1,154,224

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$29,220</u>
Technology	(\$500/unit)	<u>\$25,670</u>
Library Enhancement	(\$157.72/unit)	<u>8097</u>
Professional Development	(\$100/unit)	<u>\$5,134</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,533</u>

Total Foundation Program \$4,379,898

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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Lee County

As required by Section 16-13-140, Code of Alabama 1975
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041

NAME OF SCHOOL OR COST CENTER South Smiths Station Elementary School - 0062
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 614.9

Earned Units

Teachers	<u>37.53</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 **41.03**

Salaries \$2,398,538

Fringe Benefits \$905,093

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,352</u>
Technology	(\$500/unit)	<u>\$20,515</u>
Library Enhancement	(\$157.72/unit)	<u>6471</u>
Professional Development	(\$100/unit)	<u>\$4,103</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,118</u>

Total Foundation Program **\$3,404,190**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Lee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

041

NAME OF SCHOOL OR COST CENTER Smith Station Freshman Center - 0063
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 460.1

Earned Units

Teachers	<u>25.63</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 29.13

Salaries \$1,824,025

Fringe Benefits \$667,606

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,579</u>
Technology	(\$500/unit)	<u>\$14,565</u>
Library Enhancement	(\$157.72/unit)	<u>4594</u>
Professional Development	(\$100/unit)	<u>\$2,913</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,508</u>

Total Foundation Program \$2,564,790

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Lee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

041

NAME OF SCHOOL OR COST CENTER Smiths Station Junior High School - 0070
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 927.35

Earned Units

Teachers	<u>47.07</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 52.57

Salaries \$3,215,577

Fringe Benefits \$1,193,141

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$29,920</u>
Technology	(\$500/unit)	<u>\$26,285</u>
Library Enhancement	(\$157.72/unit)	<u>8291</u>
Professional Development	(\$100/unit)	<u>\$5,257</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$69,551</u>

Total Foundation Program \$4,548,022

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Lee County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

041

NAME OF SCHOOL OR COST CENTER Wacoochee Elementary School - 0072
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 596.8

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 \$2,346,484

Fringe Benefits \$887,549

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,868</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>\$44,760</u>

Total Foundation Program **\$3,332,106**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Limestone County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

042

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>4.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units

5.00

Salaries

\$410,996

Fringe Benefits

\$135,577

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$2,846</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

\$553,208

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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Limestone County

As required by Section 16-13-140, Code of Alabama 1975
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042

NAME OF SCHOOL OR COST CENTER Ardmore High School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

989.5

Earned Units

Teachers	<u>52.83</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

58.33

Salaries

\$3,479,173

Fringe Benefits

\$1,301,943

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$33,199</u>
Technology	(\$500/unit)	<u>\$29,165</u>
Library Enhancement	(\$157.72/unit)	<u>9200</u>
Professional Development	(\$100/unit)	<u>\$5,833</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$74,213</u>

Total Foundation Program

\$4,932,726

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

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Limestone County

As required by Section 16-13-140, Code of Alabama 1975
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042

NAME OF SCHOOL OR COST CENTER Blue Springs Elementary School - 0012

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 468.25

Earned Units

Teachers	29.88
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **32.38**

Salaries \$1,943,195

Fringe Benefits \$726,865

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$18,429
Technology	(\$500/unit)	\$16,190
Library Enhancement	(\$157.72/unit)	5107
Professional Development	(\$100/unit)	\$3,238
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,119

Total Foundation Program **\$2,748,143**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Limestone County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

042

NAME OF SCHOOL OR COST CENTER Cedar Hill Elementary School - 0015
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 527.5

Earned Units

Teachers	<u>33.30</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units **36.80**

Salaries \$2,201,477

Fringe Benefits \$824,750

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,945</u>
Technology	(\$500/unit)	<u>\$18,400</u>
Library Enhancement	(\$157.72/unit)	<u>5804</u>
Professional Development	(\$100/unit)	<u>\$3,680</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,563</u>

Total Foundation Program **\$3,114,619**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Limestone County

As required by Section 16-13-140, Code of Alabama 1975
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042

NAME OF SCHOOL OR COST CENTER Clements High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

545.7

Earned Units

Teachers	<u>29.09</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

33.59

Salaries

\$2,092,925

Fringe Benefits

\$770,625

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,118</u>
Technology	(\$500/unit)	<u>\$16,795</u>
Library Enhancement	(\$157.72/unit)	<u>5298</u>
Professional Development	(\$100/unit)	<u>\$3,359</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,928</u>

Total Foundation Program

\$2,949,048

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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Limestone County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

042

NAME OF SCHOOL OR COST CENTER Creekside Primary School - 0024
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 593.8

Earned Units

Teachers	41.67
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 **45.17**

Salaries \$2,501,230

Fringe Benefits \$966,107

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$25,709
Technology	(\$500/unit)	\$22,585
Library Enhancement	(\$157.72/unit)	7124
Professional Development	(\$100/unit)	\$4,517
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$44,535

Total Foundation Program **\$3,571,807**

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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Limestone County

As required by Section 16-13-140, Code of Alabama 1975
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042

NAME OF SCHOOL OR COST CENTER Creekside Elementary School - 0025
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

553.75

Earned Units

Teachers	<u>31.59</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

35.09

Salaries

\$1,990,959

Fringe Benefits

\$761,870

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,971</u>
Technology	(\$500/unit)	<u>\$17,545</u>
Library Enhancement	(\$157.72/unit)	<u>5534</u>
Professional Development	(\$100/unit)	<u>\$3,509</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,531</u>

Total Foundation Program

\$2,840,919

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Limestone County

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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)

1271.75

Earned Units

Teachers	<u>67.98</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

76.48

Salaries

\$4,667,513

Fringe Benefits

\$1,731,005

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$43,529</u>
Technology	(\$500/unit)	<u>\$38,240</u>
Library Enhancement	(\$157.72/unit)	<u>12062</u>
Professional Development	(\$100/unit)	<u>\$7,648</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$95,381</u>

Total Foundation Program

\$6,595,378

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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Limestone County

As required by Section 16-13-140, Code of Alabama 1975
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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) 275.4

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 \$1,193,448

Fringe Benefits \$447,162

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,349</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>\$20,655</u>

Total Foundation Program \$1,687,723

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					_____

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Limestone County

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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) 640.25

Earned Units

Teachers	<u>34.15</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 38.65

Salaries \$2,323,166

Fringe Benefits \$869,598

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,998</u>
Technology	(\$500/unit)	<u>\$19,325</u>
Library Enhancement	(\$157.72/unit)	<u>6096</u>
Professional Development	(\$100/unit)	<u>\$3,865</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,019</u>

Total Foundation Program \$3,292,067

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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Limestone County

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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) 349.65

Earned Units

Teachers	<u>22.20</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 24.70

Salaries \$1,476,702

Fringe Benefits \$553,996

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,058</u>
Technology	(\$500/unit)	<u>\$12,350</u>
Library Enhancement	(\$157.72/unit)	<u>3896</u>
Professional Development	(\$100/unit)	<u>\$2,470</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,224</u>

Total Foundation Program \$2,089,696

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

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FY 2024 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 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)

600.6

Earned Units

Teachers	<u>38.41</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

41.91

Salaries

\$2,507,106

Fringe Benefits

\$938,769

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,853</u>
Technology	(\$500/unit)	<u>\$20,955</u>
Library Enhancement	(\$157.72/unit)	<u>6610</u>
Professional Development	(\$100/unit)	<u>\$4,191</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,045</u>

Total Foundation Program

\$3,546,529

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Limestone County

As required by Section 16-13-140, Code of Alabama 1975
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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) 185.95

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 \$885,201

Fringe Benefits \$323,839

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$7,991</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>\$13,946</u>

Total Foundation Program \$1,241,615

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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Limestone County

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

405.7

Earned Units

Teachers	<u>21.68</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

25.18

Salaries \$1,562,386

Fringe Benefits \$576,209

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,331</u>
Technology	(\$500/unit)	<u>\$12,590</u>
Library Enhancement	(\$157.72/unit)	<u>3971</u>
Professional Development	(\$100/unit)	<u>\$2,518</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,428</u>

Total Foundation Program

\$2,202,433

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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Limestone County

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042

NAME OF SCHOOL OR COST CENTER Tanner Elementary School - 0121

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

302

Earned Units

Teachers	<u>19.00</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

21.50

Salaries

\$1,272,480

Fringe Benefits

\$478,193

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,237</u>
Technology	(\$500/unit)	<u>\$10,750</u>
Library Enhancement	(\$157.72/unit)	<u>3391</u>
Professional Development	(\$100/unit)	<u>\$2,150</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,650</u>

Total Foundation Program

\$1,801,851

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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Limestone County

As required by Section 16-13-140, Code of Alabama 1975
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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) 6645.25

Earned Units

Teachers	373.44
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	20.00

Total Units **401.94**

Salaries \$25,961,587

Fringe Benefits \$9,483,331

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$228,764
Technology	(\$500/unit)	\$200,970
Library Enhancement	(\$157.72/unit)	63394
Professional Development	(\$100/unit)	\$40,194
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$498,394

Total Foundation Program **\$36,476,634**

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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Limestone County

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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)

727

Earned Units

Teachers	<u>38.91</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

43.41

Salaries

\$2,790,901

Fringe Benefits

\$1,013,502

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$24,707</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>\$54,525</u>

Total Foundation Program

\$3,916,528

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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Lowndes County

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

\$236,277

Fringe Benefits

\$79,438

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,707</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

\$319,695

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 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 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)

191.25

Earned Units

Teachers	<u>10.66</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

12.66

Salaries

\$740,510

Fringe Benefits

\$278,977

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$7,205</u>
Technology	(\$500/unit)	<u>\$6,330</u>
Library Enhancement	(\$157.72/unit)	<u>1997</u>
Professional Development	(\$100/unit)	<u>\$1,266</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,344</u>

Total Foundation Program

\$1,050,629

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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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)

181.4

Earned Units

Teachers	<u>11.36</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

13.36

Salaries

\$779,827

Fringe Benefits

\$293,611

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$7,604</u>
Technology	(\$500/unit)	<u>\$6,680</u>
Library Enhancement	(\$157.72/unit)	<u>2107</u>
Professional Development	(\$100/unit)	<u>\$1,336</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,605</u>

Total Foundation Program

\$1,104,770

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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Lowndes County

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043

NAME OF SCHOOL OR COST CENTER Central High School - 0025

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

174.8

Earned Units

Teachers	<u>9.74</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

11.74

Salaries

\$709,632

Fringe Benefits

\$263,980

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$6,682</u>
Technology	(\$500/unit)	<u>\$5,870</u>
Library Enhancement	(\$157.72/unit)	<u>1852</u>
Professional Development	(\$100/unit)	<u>\$1,174</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,110</u>

Total Foundation Program

\$1,002,300

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Lowndes County

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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) 188.75

Earned Units

Teachers	<u>12.10</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 14.10

Salaries \$860,819

Fringe Benefits \$319,876

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,025</u>
Technology	(\$500/unit)	<u>\$7,050</u>
Library Enhancement	(\$157.72/unit)	<u>2224</u>
Professional Development	(\$100/unit)	<u>\$1,410</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,156</u>

Total Foundation Program \$1,213,560

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					_____

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Lowndes County

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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)

171.65

Earned Units

Teachers	<u>8.66</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

10.66

Salaries

\$651,756

Fringe Benefits

\$240,697

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$6,067</u>
Technology	(\$500/unit)	<u>\$5,330</u>
Library Enhancement	(\$157.72/unit)	<u>1681</u>
Professional Development	(\$100/unit)	<u>\$1,066</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,874</u>

Total Foundation Program

\$919,471

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					_____

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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)

123

Earned Units

Teachers	<u>6.21</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

8.21

Salaries \$515,879

Fringe Benefits \$189,268

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$4,673</u>
Technology	(\$500/unit)	<u>\$4,105</u>
Library Enhancement	(\$157.72/unit)	<u>1295</u>
Professional Development	(\$100/unit)	<u>\$821</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,225</u>

Total Foundation Program

\$725,266

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 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 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)

122

Earned Units

Teachers	<u>7.71</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

9.71

Salaries

\$579,797

Fringe Benefits

\$216,688

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$5,526</u>
Technology	(\$500/unit)	<u>\$4,855</u>
Library Enhancement	(\$157.72/unit)	<u>1531</u>
Professional Development	(\$100/unit)	<u>\$971</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,150</u>

Total Foundation Program

\$818,518

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Macon County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

044

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<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 \$238,953

Fringe Benefits \$79,983

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,707</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

\$322,916

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 2024 BUDGET

Macon County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

044

NAME OF SCHOOL OR COST CENTER Booker T Washington High - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 474.05

Earned Units

Teachers	<u>26.42</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 29.92

Salaries \$1,831,530

Fringe Benefits \$680,685

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,029</u>
Technology	(\$500/unit)	<u>\$14,960</u>
Library Enhancement	(\$157.72/unit)	<u>4719</u>
Professional Development	(\$100/unit)	<u>\$2,992</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,554</u>

Total Foundation Program \$2,587,469

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Macon County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

044

NAME OF SCHOOL OR COST CENTER DC Wolfe School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

116.8

Earned Units

Teachers	<u>7.11</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

9.11

Salaries

\$552,283

Fringe Benefits

\$204,764

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$5,185</u>
Technology	(\$500/unit)	<u>\$4,555</u>
Library Enhancement	(\$157.72/unit)	<u>1437</u>
Professional Development	(\$100/unit)	<u>\$911</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$8,760</u>

Total Foundation Program

\$777,895

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Macon County

As required by Section 16-13-140, Code of Alabama 1975
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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) 357.65

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 \$1,759,529

Fringe Benefits \$641,617

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,703</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>\$26,824</u>

Total Foundation Program \$2,464,578

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Macon County

As required by Section 16-13-140, Code of Alabama 1975
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044

NAME OF SCHOOL OR COST CENTER Notasulga High School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

277.85

Earned Units

Teachers	<u>16.05</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

19.55

Salaries

\$1,268,324

Fringe Benefits

\$459,042

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,127</u>
Technology	(\$500/unit)	<u>\$9,775</u>
Library Enhancement	(\$157.72/unit)	<u>3083</u>
Professional Development	(\$100/unit)	<u>\$1,955</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,839</u>

Total Foundation Program

\$1,774,145

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 2024 BUDGET

Macon County

As required by Section 16-13-140, Code of Alabama 1975
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044

NAME OF SCHOOL OR COST CENTER Tuskegee Public Elementary - 0095
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 262.95

Earned Units

Teachers	<u>13.11</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 16.61

Salaries \$980,896

Fringe Benefits \$368,620

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$9,454</u>
Technology	(\$500/unit)	<u>\$8,305</u>
Library Enhancement	(\$157.72/unit)	<u>2620</u>
Professional Development	(\$100/unit)	<u>\$1,661</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,721</u>

Total Foundation Program \$1,391,277

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Macon County

As required by Section 16-13-140, Code of Alabama 1975
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044

NAME OF SCHOOL OR COST CENTER Tuskegee Institute Middle School - 0100
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 209.85

Earned Units

Teachers	10.65
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **12.65**

Salaries \$805,061

Fringe Benefits \$293,736

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$7,200
Technology	(\$500/unit)	\$6,325
Library Enhancement	(\$157.72/unit)	1995
Professional Development	(\$100/unit)	\$1,265
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$15,739

Total Foundation Program **\$1,131,321**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
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045

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<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 \$409,474

Fringe Benefits \$134,545

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$2,846</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

\$550,654

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
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045

NAME OF SCHOOL OR COST CENTER Buckhorn High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1278.52

Earned Units

Teachers	<u>71.23</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

79.73

Salaries

\$4,952,148

Fringe Benefits

\$1,822,802

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$45,378</u>
Technology	(\$500/unit)	<u>\$39,865</u>
Library Enhancement	(\$157.72/unit)	<u>12575</u>
Professional Development	(\$100/unit)	<u>\$7,973</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$95,889</u>

Total Foundation Program

\$6,976,630

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					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
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045

NAME OF SCHOOL OR COST CENTER Buckhorn Middle School - 0035

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

680.25

Earned Units

Teachers	<u>34.53</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

39.03

Salaries

\$2,452,604

Fringe Benefits

\$900,546

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,214</u>
Technology	(\$500/unit)	<u>\$19,515</u>
Library Enhancement	(\$157.72/unit)	<u>6156</u>
Professional Development	(\$100/unit)	<u>\$3,903</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,019</u>

Total Foundation Program

\$3,455,957

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Madison County

As required by Section 16-13-140, Code of Alabama 1975
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045

NAME OF SCHOOL OR COST CENTER Central School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

630.9

Earned Units

Teachers	<u>37.18</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

40.68

Salaries

\$2,560,190

Fringe Benefits

\$936,489

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,153</u>
Technology	(\$500/unit)	<u>\$20,340</u>
Library Enhancement	(\$157.72/unit)	<u>6416</u>
Professional Development	(\$100/unit)	<u>\$4,068</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,317</u>

Total Foundation Program

\$3,597,973

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Madison County

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045

NAME OF SCHOOL OR COST CENTER Harvest School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

666.05

Earned Units

Teachers	<u>43.12</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

46.62

Salaries

\$2,808,870

Fringe Benefits

\$1,046,380

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$26,534</u>
Technology	(\$500/unit)	<u>\$23,310</u>
Library Enhancement	(\$157.72/unit)	<u>7353</u>
Professional Development	(\$100/unit)	<u>\$4,662</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,954</u>

Total Foundation Program

\$3,967,063

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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Madison County

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045

NAME OF SCHOOL OR COST CENTER Hazel Green Elementary School - 0063

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 638.1

Earned Units

Teachers	<u>42.62</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 **46.12**

Salaries \$2,766,946

Fringe Benefits \$1,035,232

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$26,249</u>
Technology	(\$500/unit)	<u>\$23,060</u>
Library Enhancement	(\$157.72/unit)	<u>7274</u>
Professional Development	(\$100/unit)	<u>\$4,612</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,858</u>

Total Foundation Program **\$3,911,231**

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 2024 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
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045

NAME OF SCHOOL OR COST CENTER Hazel Green High School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1337.75

Earned Units

Teachers	<u>74.52</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

83.02

Salaries

\$5,089,628

Fringe Benefits

\$1,885,309

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$47,251</u>
Technology	(\$500/unit)	<u>\$41,510</u>
Library Enhancement	(\$157.72/unit)	<u>13094</u>
Professional Development	(\$100/unit)	<u>\$8,302</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$100,331</u>

Total Foundation Program

\$7,185,425

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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FY 2024 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

045

NAME OF SCHOOL OR COST CENTER Madison County Elementary School - 0090
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 378.55

Earned Units

Teachers	<u>22.58</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 25.08

Salaries \$1,534,590

Fringe Benefits \$566,752

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,274</u>
Technology	(\$500/unit)	<u>\$12,540</u>
Library Enhancement	(\$157.72/unit)	<u>3956</u>
Professional Development	(\$100/unit)	<u>\$2,508</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,391</u>

Total Foundation Program \$2,163,011

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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Madison County

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045

NAME OF SCHOOL OR COST CENTER Madison County High School - 0095

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

481.45

Earned Units

Teachers	<u>26.82</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

30.32

Salaries

\$1,955,424

Fringe Benefits

\$709,372

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,257</u>
Technology	(\$500/unit)	<u>\$15,160</u>
Library Enhancement	(\$157.72/unit)	<u>4782</u>
Professional Development	(\$100/unit)	<u>\$3,032</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,109</u>

Total Foundation Program

\$2,741,136

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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Madison County

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045

NAME OF SCHOOL OR COST CENTER Madison Cross Roads Elementary School - 0110
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 936.8

Earned Units

Teachers	<u>59.11</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 **63.61**

Salaries \$3,672,764

Fringe Benefits \$1,392,501

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$36,204</u>
Technology	(\$500/unit)	<u>\$31,805</u>
Library Enhancement	(\$157.72/unit)	<u>10033</u>
Professional Development	(\$100/unit)	<u>\$6,361</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$70,260</u>

Total Foundation Program **\$5,219,928**

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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Madison County

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045

NAME OF SCHOOL OR COST CENTER Meridianville Middle School - 0115
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 710.75

Earned Units

Teachers	<u>36.08</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 40.58

Salaries \$2,420,965

Fringe Benefits \$906,348

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,096</u>
Technology	(\$500/unit)	<u>\$20,290</u>
Library Enhancement	(\$157.72/unit)	<u>6400</u>
Professional Development	(\$100/unit)	<u>\$4,058</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$53,306</u>

Total Foundation Program \$3,434,463

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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Madison County

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045

NAME OF SCHOOL OR COST CENTER Monrovia Middle School - 0120

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

995.9

Earned Units

Teachers	<u>50.27</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

55.77

Salaries

\$3,371,304

Fringe Benefits

\$1,252,797

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$31,741</u>
Technology	(\$500/unit)	<u>\$27,885</u>
Library Enhancement	(\$157.72/unit)	<u>8796</u>
Professional Development	(\$100/unit)	<u>\$5,577</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$74,693</u>

Total Foundation Program

\$4,772,793

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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045

NAME OF SCHOOL OR COST CENTER Monrovia Elementary School - 0130

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

465

Earned Units

Teachers	<u>29.80</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

32.30

Salaries

\$2,051,404

Fringe Benefits

\$749,891

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,384</u>
Technology	(\$500/unit)	<u>\$16,150</u>
Library Enhancement	(\$157.72/unit)	<u>5094</u>
Professional Development	(\$100/unit)	<u>\$3,230</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,875</u>

Total Foundation Program

\$2,879,028

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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Madison County

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045

NAME OF SCHOOL OR COST CENTER Lynn Fanning Elementary School - 0132

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 743.4

Earned Units

Teachers	<u>52.17</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 55.67

Salaries \$3,283,146

Fringe Benefits \$1,232,116

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$31,685</u>
Technology	(\$500/unit)	<u>\$27,835</u>
Library Enhancement	(\$157.72/unit)	<u>8780</u>
Professional Development	(\$100/unit)	<u>\$5,567</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,755</u>

Total Foundation Program \$4,644,884

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 County

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045

NAME OF SCHOOL OR COST CENTER Mt Carmel Elementary School - 0135

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

569.75

Earned Units

Teachers	<u>39.99</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

43.49

Salaries

\$2,617,290

Fringe Benefits

\$976,695

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$24,752</u>
Technology	(\$500/unit)	<u>\$21,745</u>
Library Enhancement	(\$157.72/unit)	<u>6859</u>
Professional Development	(\$100/unit)	<u>\$4,349</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,731</u>

Total Foundation Program

\$3,694,421

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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045

NAME OF SCHOOL OR COST CENTER New Hope High School - 0140

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

583.68

Earned Units

Teachers	<u>31.54</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

36.04

Salaries

\$2,201,168

Fringe Benefits

\$816,871

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,512</u>
Technology	(\$500/unit)	<u>\$18,020</u>
Library Enhancement	(\$157.72/unit)	<u>5684</u>
Professional Development	(\$100/unit)	<u>\$3,604</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,776</u>

Total Foundation Program

\$3,109,635

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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Madison County

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045

NAME OF SCHOOL OR COST CENTER New Hope Elementary School - 0141

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

524.65

Earned Units

Teachers	<u>31.16</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

34.66

Salaries \$2,047,821

Fringe Benefits \$770,445

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,727</u>
Technology	(\$500/unit)	<u>\$17,330</u>
Library Enhancement	(\$157.72/unit)	<u>5467</u>
Professional Development	(\$100/unit)	<u>\$3,466</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,349</u>

Total Foundation Program

\$2,903,605

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Madison County

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045

NAME OF SCHOOL OR COST CENTER New Market School - 0150

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

336.6

Earned Units

Teachers	<u>20.92</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

23.42

Salaries

\$1,455,955

Fringe Benefits

\$536,219

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,329</u>
Technology	(\$500/unit)	<u>\$11,710</u>
Library Enhancement	(\$157.72/unit)	<u>3694</u>
Professional Development	(\$100/unit)	<u>\$2,342</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,245</u>

Total Foundation Program

\$2,048,494

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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Madison County

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045

NAME OF SCHOOL OR COST CENTER Owens Cross Roads School - 0170

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 281.4

Earned Units

Teachers	<u>18.49</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 20.99

Salaries \$1,243,156

Fringe Benefits \$466,169

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,946</u>
Technology	(\$500/unit)	<u>\$10,495</u>
Library Enhancement	(\$157.72/unit)	<u>3311</u>
Professional Development	(\$100/unit)	<u>\$2,099</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,105</u>

Total Foundation Program \$1,758,281

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
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045

NAME OF SCHOOL OR COST CENTER Riverton Intermediate School - 0176
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

802.95

Earned Units

Teachers	<u>40.03</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

45.53

Salaries

\$2,811,380

Fringe Benefits

\$1,040,104

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$25,913</u>
Technology	(\$500/unit)	<u>\$22,765</u>
Library Enhancement	(\$157.72/unit)	<u>7181</u>
Professional Development	(\$100/unit)	<u>\$4,553</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,221</u>

Total Foundation Program

\$3,972,117

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

045

NAME OF SCHOOL OR COST CENTER Riverton Elementary School - 0180
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

544.55

Earned Units

Teachers	<u>38.21</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

41.71

Salaries

\$2,528,977

Fringe Benefits

\$939,587

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,739</u>
Technology	(\$500/unit)	<u>\$20,855</u>
Library Enhancement	(\$157.72/unit)	<u>6579</u>
Professional Development	(\$100/unit)	<u>\$4,171</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,841</u>

Total Foundation Program

\$3,564,749

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					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
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045

NAME OF SCHOOL OR COST CENTER Legacy Elementary School - 0185
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

586.8

Earned Units

Teachers	<u>37.01</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

40.51

Salaries

\$2,438,346

Fringe Benefits

\$910,498

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,056</u>
Technology	(\$500/unit)	<u>\$20,255</u>
Library Enhancement	(\$157.72/unit)	<u>6389</u>
Professional Development	(\$100/unit)	<u>\$4,051</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,010</u>

Total Foundation Program

\$3,446,605

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
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045

NAME OF SCHOOL OR COST CENTER Sparkman High School - 0190

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1719.45

Earned Units

Teachers	<u>95.79</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units **104.29**

Salaries \$6,254,956

Fringe Benefits \$2,330,997

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$59,357</u>
Technology	(\$500/unit)	<u>\$52,145</u>
Library Enhancement	(\$157.72/unit)	<u>16449</u>
Professional Development	(\$100/unit)	<u>\$10,429</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$128,959</u>

Total Foundation Program **\$8,853,292**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Madison County

As required by Section 16-13-140, Code of Alabama 1975
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045

NAME OF SCHOOL OR COST CENTER Sparkman Ninth Grade School - 0191

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

643.95

Earned Units

Teachers	<u>35.87</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

40.37

Salaries

\$2,470,419

Fringe Benefits

\$913,608

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,977</u>
Technology	(\$500/unit)	<u>\$20,185</u>
Library Enhancement	(\$157.72/unit)	<u>6367</u>
Professional Development	(\$100/unit)	<u>\$4,037</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,296</u>

Total Foundation Program

\$3,485,889

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Madison County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

045

NAME OF SCHOOL OR COST CENTER Sparkman Middle School - 0195
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

854.43

Earned Units

Teachers	<u>43.12</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

48.62

Salaries

\$2,883,819

Fringe Benefits

\$1,081,040

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$27,672</u>
Technology	(\$500/unit)	<u>\$24,310</u>
Library Enhancement	(\$157.72/unit)	<u>7668</u>
Professional Development	(\$100/unit)	<u>\$4,862</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,082</u>

Total Foundation Program

\$4,093,453

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

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FY 2024 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
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045

NAME OF SCHOOL OR COST CENTER Walnut Grove School - 0210

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

263.35

Earned Units

Teachers	<u>16.39</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

18.89

Salaries

\$1,092,084

Fringe Benefits

\$415,901

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,751</u>
Technology	(\$500/unit)	<u>\$9,445</u>
Library Enhancement	(\$157.72/unit)	<u>2979</u>
Professional Development	(\$100/unit)	<u>\$1,889</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,751</u>

Total Foundation Program

\$1,552,800

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

045

NAME OF SCHOOL OR COST CENTER Moore's Mill Intermediate School - 0215
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 834.73

Earned Units

Teachers	<u>41.62</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 47.12

Salaries \$2,833,584

Fringe Benefits \$1,053,618

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$26,818</u>
Technology	(\$500/unit)	<u>\$23,560</u>
Library Enhancement	(\$157.72/unit)	<u>7432</u>
Professional Development	(\$100/unit)	<u>\$4,712</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$62,605</u>

Total Foundation Program \$4,012,329

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Madison County

As required by Section 16-13-140, Code of Alabama 1975
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045

NAME OF SCHOOL OR COST CENTER Endeavor Elementary School - 0230

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 582.1

Earned Units

Teachers	<u>36.51</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 **40.01**

Salaries \$2,425,180

Fringe Benefits \$901,066

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,772</u>
Technology	(\$500/unit)	<u>\$20,005</u>
Library Enhancement	(\$157.72/unit)	<u>6310</u>
Professional Development	(\$100/unit)	<u>\$4,001</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,657</u>

Total Foundation Program **\$3,422,991**

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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FY 2024 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
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045

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)

604.25

Earned Units

Teachers	<u>32.76</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

37.26

Salaries

\$2,366,026

Fringe Benefits

\$859,803

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,207</u>
Technology	(\$500/unit)	<u>\$18,630</u>
Library Enhancement	(\$157.72/unit)	<u>5877</u>
Professional Development	(\$100/unit)	<u>\$3,726</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,319</u>

Total Foundation Program

\$3,320,588

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Marengo County

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

\$96,637

Fringe Benefits

\$23,174

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$854</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

\$121,802

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Marengo County

As required by Section 16-13-140, Code of Alabama 1975
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046

NAME OF SCHOOL OR COST CENTER Amelia L. Johnson High School - 0010
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

136.2

Earned Units

Teachers	<u>7.67</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

10.67

Salaries

\$631,897

Fringe Benefits

\$236,500

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$6,073</u>
Technology	(\$500/unit)	<u>\$5,335</u>
Library Enhancement	(\$157.72/unit)	<u>1683</u>
Professional Development	(\$100/unit)	<u>\$1,067</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,215</u>

Total Foundation Program

\$892,770

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Marengo County

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046

NAME OF SCHOOL OR COST CENTER Marengo High School - 0060
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

231.2

Earned Units

Teachers	<u>13.57</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

16.57

Salaries

\$1,096,468

Fringe Benefits

\$392,220

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$9,431</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>\$17,340</u>

Total Foundation Program

\$1,528,014

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 2024 BUDGET

Marengo County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

046

NAME OF SCHOOL OR COST CENTER Sweet Water High School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 513.05

Earned Units

Teachers	<u>30.08</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 34.58

Salaries \$2,077,413

Fringe Benefits \$774,999

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,681</u>
Technology	(\$500/unit)	<u>\$17,290</u>
Library Enhancement	(\$157.72/unit)	<u>5454</u>
Professional Development	(\$100/unit)	<u>\$3,458</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,479</u>

Total Foundation Program \$2,936,774

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Marion County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

047

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

10.05

Earned Units

Teachers	<u>.54</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

3.29

Salaries

\$233,822

Fringe Benefits

\$81,488

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,873</u>
Technology	(\$500/unit)	<u>\$1,645</u>
Library Enhancement	(\$157.72/unit)	<u>519</u>
Professional Development	(\$100/unit)	<u>\$329</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$754</u>

Total Foundation Program

\$320,430

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Marion County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

047

NAME OF SCHOOL OR COST CENTER Brilliant School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

244.95

Earned Units

Teachers	<u>14.46</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

17.46

Salaries

\$1,092,117

Fringe Benefits

\$401,302

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$9,937</u>
Technology	(\$500/unit)	<u>\$8,730</u>
Library Enhancement	(\$157.72/unit)	<u>2754</u>
Professional Development	(\$100/unit)	<u>\$1,746</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,371</u>

Total Foundation Program

\$1,534,957

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Marion County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

047

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

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

ADM (Prior year used for allocation purposes) 273.95

Earned Units

Teachers	<u>17.12</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 19.62

Salaries \$1,287,561

Fringe Benefits \$463,214

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,167</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>\$20,546</u>

Total Foundation Program \$1,797,354

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Marion County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

047

NAME OF SCHOOL OR COST CENTER Hackleburg Elementary School - 0065
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 259.55

Earned Units

Teachers	<u>16.07</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 18.57

Salaries \$1,112,453

Fringe Benefits \$414,748

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,569</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>\$19,466</u>

Total Foundation Program \$1,571,307

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Marion County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

047

NAME OF SCHOOL OR COST CENTER Hackleburg High School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

221.15

Earned Units

Teachers	<u>11.97</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

13.97

Salaries

\$822,518

Fringe Benefits

\$308,878

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$7,951</u>
Technology	(\$500/unit)	<u>\$6,985</u>
Library Enhancement	(\$157.72/unit)	<u>2203</u>
Professional Development	(\$100/unit)	<u>\$1,397</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,586</u>

Total Foundation Program

\$1,166,518

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Marion County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

047

NAME OF SCHOOL OR COST CENTER Hamilton Elementary School - 0075
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 607.3

Earned Units

Teachers	<u>40.49</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 **43.99**

Salaries \$2,792,826

Fringe Benefits \$1,018,725

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$25,037</u>
Technology	(\$500/unit)	<u>\$21,995</u>
Library Enhancement	(\$157.72/unit)	<u>6938</u>
Professional Development	(\$100/unit)	<u>\$4,399</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,548</u>

Total Foundation Program **\$3,915,468**

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					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Marion County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

047

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

448.6

Earned Units

Teachers	<u>22.58</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

26.08

Salaries

\$1,724,913

Fringe Benefits

\$618,527

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,843</u>
Technology	(\$500/unit)	<u>\$13,040</u>
Library Enhancement	(\$157.72/unit)	<u>4113</u>
Professional Development	(\$100/unit)	<u>\$2,608</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,645</u>

Total Foundation Program

\$2,411,689

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Marion County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

047

NAME OF SCHOOL OR COST CENTER Hamilton High School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

456.25

Earned Units

Teachers	<u>25.42</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

28.92

Salaries

\$1,813,171

Fringe Benefits

\$663,331

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,460</u>
Technology	(\$500/unit)	<u>\$14,460</u>
Library Enhancement	(\$157.72/unit)	<u>4561</u>
Professional Development	(\$100/unit)	<u>\$2,892</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,219</u>

Total Foundation Program

\$2,549,094

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Marion County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

047

NAME OF SCHOOL OR COST CENTER Marion County High School - 0100
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 248.3

Earned Units

Teachers	<u>13.45</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 15.45

Salaries \$956,579

Fringe Benefits \$352,446

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,793</u>
Technology	(\$500/unit)	<u>\$7,725</u>
Library Enhancement	(\$157.72/unit)	<u>2437</u>
Professional Development	(\$100/unit)	<u>\$1,545</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,623</u>

Total Foundation Program \$1,348,148

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Marion County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

047

NAME OF SCHOOL OR COST CENTER Phillips Elementary School - 0105

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

236.8

Earned Units

Teachers	<u>14.86</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

16.86

Salaries

\$1,028,956

Fringe Benefits

\$381,272

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$9,596</u>
Technology	(\$500/unit)	<u>\$8,430</u>
Library Enhancement	(\$157.72/unit)	<u>2659</u>
Professional Development	(\$100/unit)	<u>\$1,686</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,760</u>

Total Foundation Program

\$1,450,359

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Marion County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

047

NAME OF SCHOOL OR COST CENTER Phillips High School - 0110

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

204.4

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

\$887,862

Fringe Benefits

\$315,461

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$7,433</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>\$15,330</u>

Total Foundation Program

\$1,235,982

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Marshall County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

048

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

3.00

Salaries \$236,059

Fringe Benefits \$78,591

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,707</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

\$318,630

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					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Marshall County

As required by Section 16-13-140, Code of Alabama 1975
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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) 655.5

Earned Units

Teachers	<u>34.95</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 39.45

Salaries \$2,376,105

Fringe Benefits \$887,362

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,453</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>\$49,163</u>

Total Foundation Program \$3,364,975

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Marshall County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

048

NAME OF SCHOOL OR COST CENTER Asbury Elementary School - 0035
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

648.7

Earned Units

Teachers	<u>41.42</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

44.92

Salaries

\$2,606,739

Fringe Benefits

\$987,596

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$25,566</u>
Technology	(\$500/unit)	<u>\$22,460</u>
Library Enhancement	(\$157.72/unit)	<u>7085</u>
Professional Development	(\$100/unit)	<u>\$4,492</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,653</u>

Total Foundation Program

\$3,702,591

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 2024 BUDGET

Marshall County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

048

NAME OF SCHOOL OR COST CENTER Brindlee Mountain High School - 0042
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

546.75

Earned Units

Teachers	<u>29.30</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

33.80

Salaries

\$2,001,374

Fringe Benefits

\$749,564

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,237</u>
Technology	(\$500/unit)	<u>\$16,900</u>
Library Enhancement	(\$157.72/unit)	<u>5331</u>
Professional Development	(\$100/unit)	<u>\$3,380</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,006</u>

Total Foundation Program

\$2,836,792

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Marshall County

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

458

Earned Units

Teachers	<u>25.67</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

28.17

Salaries

\$1,761,242

Fringe Benefits

\$646,612

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,033</u>
Technology	(\$500/unit)	<u>\$14,085</u>
Library Enhancement	(\$157.72/unit)	<u>4443</u>
Professional Development	(\$100/unit)	<u>\$2,817</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,350</u>

Total Foundation Program

\$2,479,582

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Marshall County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

048

NAME OF SCHOOL OR COST CENTER Robert D Sloman Primary - 0095
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 500.6

Earned Units

Teachers	<u>35.13</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 38.63

Salaries \$2,282,721

Fringe Benefits \$858,968

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,986</u>
Technology	(\$500/unit)	<u>\$19,315</u>
Library Enhancement	(\$157.72/unit)	<u>6093</u>
Professional Development	(\$100/unit)	<u>\$3,863</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,545</u>

Total Foundation Program \$3,230,491

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Marshall County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

048

NAME OF SCHOOL OR COST CENTER Douglas High School - 0100
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

670.45

Earned Units

Teachers	<u>37.35</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

41.85

Salaries

\$2,592,736

Fringe Benefits

\$955,007

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,819</u>
Technology	(\$500/unit)	<u>\$20,925</u>
Library Enhancement	(\$157.72/unit)	<u>6601</u>
Professional Development	(\$100/unit)	<u>\$4,185</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,284</u>

Total Foundation Program

\$3,653,557

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

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FY 2024 BUDGET

Marshall County

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

493.5

Earned Units

Teachers	<u>24.91</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

28.41

Salaries

\$1,683,588

Fringe Benefits

\$630,877

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,170</u>
Technology	(\$500/unit)	<u>\$14,205</u>
Library Enhancement	(\$157.72/unit)	<u>4481</u>
Professional Development	(\$100/unit)	<u>\$2,841</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,013</u>

Total Foundation Program

\$2,389,175

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Marshall County

As required by Section 16-13-140, Code of Alabama 1975
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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) 194.95

Earned Units

Teachers	<u>11.26</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 13.26

Salaries \$809,233

Fringe Benefits \$300,876

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$7,547</u>
Technology	(\$500/unit)	<u>\$6,630</u>
Library Enhancement	(\$157.72/unit)	<u>2091</u>
Professional Development	(\$100/unit)	<u>\$1,326</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,621</u>

Total Foundation Program \$1,142,324

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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Marshall County

As required by Section 16-13-140, Code of Alabama 1975
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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) 392.7

Earned Units

Teachers	<u>21.88</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 25.38

Salaries \$1,681,385

Fringe Benefits \$602,780

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,445</u>
Technology	(\$500/unit)	<u>\$12,690</u>
Library Enhancement	(\$157.72/unit)	<u>4003</u>
Professional Development	(\$100/unit)	<u>\$2,538</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,453</u>

Total Foundation Program \$2,347,294

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Marshall County

As required by Section 16-13-140, Code of Alabama 1975
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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) 359.85

Earned Units

Teachers	<u>18.09</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 21.59

Salaries \$1,311,702

Fringe Benefits \$488,347

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,288</u>
Technology	(\$500/unit)	<u>\$10,795</u>
Library Enhancement	(\$157.72/unit)	<u>3405</u>
Professional Development	(\$100/unit)	<u>\$2,159</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,989</u>

Total Foundation Program \$1,855,685

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Marshall County

As required by Section 16-13-140, Code of Alabama 1975
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048

NAME OF SCHOOL OR COST CENTER Kate D Smith DAR Elementary School - 0145

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

513.15

Earned Units

Teachers	<u>34.29</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

37.79

Salaries

\$2,230,777

Fringe Benefits

\$841,406

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,508</u>
Technology	(\$500/unit)	<u>\$18,895</u>
Library Enhancement	(\$157.72/unit)	<u>5960</u>
Professional Development	(\$100/unit)	<u>\$3,779</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,486</u>

Total Foundation Program

\$3,160,811

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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FY 2024 BUDGET

Marshall County

As required by Section 16-13-140, Code of Alabama 1975
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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) 224.1

Earned Units

Teachers	<u>15.73</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 17.73

Salaries \$1,078,517

Fringe Benefits \$400,436

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,091</u>
Technology	(\$500/unit)	<u>\$8,865</u>
Library Enhancement	(\$157.72/unit)	<u>2796</u>
Professional Development	(\$100/unit)	<u>\$1,773</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,808</u>

Total Foundation Program \$1,519,286

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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FY 2024 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

049

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

96.35

Earned Units

Teachers	<u>5.66</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

15.66

Salaries

\$1,200,956

Fringe Benefits

\$406,315

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,913</u>
Technology	(\$500/unit)	<u>\$7,830</u>
Library Enhancement	(\$157.72/unit)	<u>2470</u>
Professional Development	(\$100/unit)	<u>\$1,566</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$7,226</u>

Total Foundation Program

\$1,635,276

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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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 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)

427.4

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

\$1,618,596

Fringe Benefits

\$615,559

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,982</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>\$32,055</u>

Total Foundation Program

\$2,303,469

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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 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)

384.7

Earned Units

Teachers	<u>24.65</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

27.15

Salaries

\$1,616,585

Fringe Benefits

\$604,419

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,452</u>
Technology	(\$500/unit)	<u>\$13,575</u>
Library Enhancement	(\$157.72/unit)	<u>4282</u>
Professional Development	(\$100/unit)	<u>\$2,715</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,853</u>

Total Foundation Program

\$2,285,881

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					_____

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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 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)

505.65

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

\$1,770,568

Fringe Benefits

\$667,213

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,086</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>\$37,924</u>

Total Foundation Program

\$2,515,538

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Mobile County

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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)

747.2

Earned Units

Teachers	<u>47.52</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

51.02

Salaries

\$3,007,077

Fringe Benefits

\$1,132,308

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$29,038</u>
Technology	(\$500/unit)	<u>\$25,510</u>
Library Enhancement	(\$157.72/unit)	<u>8047</u>
Professional Development	(\$100/unit)	<u>\$5,102</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,040</u>

Total Foundation Program

\$4,263,122

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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049

NAME OF SCHOOL OR COST CENTER Augusta Evans School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

214.1

Earned Units

Teachers	<u>11.70</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

14.70

Salaries

\$824,258

Fringe Benefits

\$316,856

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,367</u>
Technology	(\$500/unit)	<u>\$7,350</u>
Library Enhancement	(\$157.72/unit)	<u>2318</u>
Professional Development	(\$100/unit)	<u>\$1,470</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,058</u>

Total Foundation Program

\$1,176,677

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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049

NAME OF SCHOOL OR COST CENTER Mary B Austin Elementary School - 0060
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 502.15

Earned Units

Teachers	<u>32.27</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 35.77

Salaries \$2,213,336

Fringe Benefits \$816,080

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,358</u>
Technology	(\$500/unit)	<u>\$17,885</u>
Library Enhancement	(\$157.72/unit)	<u>5642</u>
Professional Development	(\$100/unit)	<u>\$3,577</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,661</u>

Total Foundation Program \$3,114,539

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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049

NAME OF SCHOOL OR COST CENTER Denton Magnet School of Technology - 0070
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

314

Earned Units

Teachers	<u>15.82</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

19.32

Salaries

\$1,181,556

Fringe Benefits

\$437,226

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,996</u>
Technology	(\$500/unit)	<u>\$9,660</u>
Library Enhancement	(\$157.72/unit)	<u>3047</u>
Professional Development	(\$100/unit)	<u>\$1,932</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,550</u>

Total Foundation Program

\$1,667,967

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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Mobile County

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049

NAME OF SCHOOL OR COST CENTER Ben C Rain High School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

575

Earned Units

Teachers	<u>32.02</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

36.52

Salaries \$2,263,262

Fringe Benefits \$833,747

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,785</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>\$43,125</u>

Total Foundation Program

\$3,188,591

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					_____

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Mobile County

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049

NAME OF SCHOOL OR COST CENTER Booker T Washington Middle School - 0090
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 325.35

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 \$1,158,695

Fringe Benefits \$439,310

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,343</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>\$24,401</u>

Total Foundation Program \$1,648,850

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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Mobile County

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049

NAME OF SCHOOL OR COST CENTER Baker High School - 0100

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

2469.7

Earned Units

Teachers	<u>137.59</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>3.00</u>

Total Units

149.09

Salaries

\$8,999,976

Fringe Benefits

\$3,353,677

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$84,855</u>
Technology	(\$500/unit)	<u>\$74,545</u>
Library Enhancement	(\$157.72/unit)	<u>23514</u>
Professional Development	(\$100/unit)	<u>\$14,909</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$185,228</u>

Total Foundation Program

\$12,736,704

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Mobile County

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049

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)

252

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

\$1,093,513

Fringe Benefits

\$390,644

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$9,294</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>\$18,900</u>

Total Foundation Program

\$1,524,725

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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049

NAME OF SCHOOL OR COST CENTER Bernice J Causey Middle School - 0112
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 1403.6

Earned Units

Teachers	<u>70.85</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 79.35

Salaries \$4,685,552

Fringe Benefits \$1,763,176

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$45,162</u>
Technology	(\$500/unit)	<u>\$39,675</u>
Library Enhancement	(\$157.72/unit)	<u>12515</u>
Professional Development	(\$100/unit)	<u>\$7,935</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$105,270</u>

Total Foundation Program \$6,659,285

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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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)

1161.95

Earned Units

Teachers	<u>64.74</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

72.24

Salaries

\$4,203,362

Fringe Benefits

\$1,592,611

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$41,115</u>
Technology	(\$500/unit)	<u>\$36,120</u>
Library Enhancement	(\$157.72/unit)	<u>11394</u>
Professional Development	(\$100/unit)	<u>\$7,224</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$87,146</u>

Total Foundation Program

\$5,978,972

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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049

NAME OF SCHOOL OR COST CENTER Breitling Elementary School - 0132
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 501.65

Earned Units

Teachers	<u>31.85</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 35.35

Salaries \$2,103,330

Fringe Benefits \$789,279

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,119</u>
Technology	(\$500/unit)	<u>\$17,675</u>
Library Enhancement	(\$157.72/unit)	<u>5575</u>
Professional Development	(\$100/unit)	<u>\$3,535</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,624</u>

Total Foundation Program \$2,977,137

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

049

NAME OF SCHOOL OR COST CENTER Alma Bryant High School - 0136

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1592.45

Earned Units

Teachers	<u>88.71</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 97.21

Salaries \$5,809,318

Fringe Benefits \$2,172,226

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$55,327</u>
Technology	(\$500/unit)	<u>\$48,605</u>
Library Enhancement	(\$157.72/unit)	<u>15332</u>
Professional Development	(\$100/unit)	<u>\$9,721</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$119,434</u>

Total Foundation Program \$8,229,963

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

049

NAME OF SCHOOL OR COST CENTER Burns Middle School - 0138
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 695.5

Earned Units

Teachers	<u>35.12</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 **39.62**

Salaries \$2,351,644

Fringe Benefits \$881,257

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,550</u>
Technology	(\$500/unit)	<u>\$19,810</u>
Library Enhancement	(\$157.72/unit)	<u>6249</u>
Professional Development	(\$100/unit)	<u>\$3,962</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$52,163</u>

Total Foundation Program **\$3,337,635**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

049

NAME OF SCHOOL OR COST CENTER Mary W Burroughs Elementary School - 0140

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

355.4

Earned Units

Teachers	<u>22.96</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

25.46

Salaries

\$1,538,117

Fringe Benefits

\$574,557

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,491</u>
Technology	(\$500/unit)	<u>\$12,730</u>
Library Enhancement	(\$157.72/unit)	<u>4016</u>
Professional Development	(\$100/unit)	<u>\$2,546</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,655</u>

Total Foundation Program

\$2,173,112

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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Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

049

NAME OF SCHOOL OR COST CENTER Calcedaever Elementary School - 0150

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 205.55

Earned Units

Teachers	<u>12.62</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 14.62

Salaries \$849,555

Fringe Benefits \$321,312

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,321</u>
Technology	(\$500/unit)	<u>\$7,310</u>
Library Enhancement	(\$157.72/unit)	<u>2306</u>
Professional Development	(\$100/unit)	<u>\$1,462</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,416</u>

Total Foundation Program \$1,205,682

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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Mobile County

As required by Section 16-13-140, Code of Alabama 1975
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049

NAME OF SCHOOL OR COST CENTER Calloway Smith Middle School - 0156
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 386.55

Earned Units

Teachers	<u>19.50</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 23.00

Salaries \$1,426,282

Fringe Benefits \$526,324

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,090</u>
Technology	(\$500/unit)	<u>\$11,500</u>
Library Enhancement	(\$157.72/unit)	<u>3628</u>
Professional Development	(\$100/unit)	<u>\$2,300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,991</u>

Total Foundation Program \$2,012,115

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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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 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)

706.65

Earned Units

Teachers	<u>39.36</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

43.86

Salaries

\$2,574,983

Fringe Benefits

\$972,382

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$24,963</u>
Technology	(\$500/unit)	<u>\$21,930</u>
Library Enhancement	(\$157.72/unit)	<u>6918</u>
Professional Development	(\$100/unit)	<u>\$4,386</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$52,999</u>

Total Foundation Program

\$3,658,561

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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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 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) 108.05

Earned Units

Teachers	<u>5.98</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 8.98

Salaries \$595,046

Fringe Benefits \$213,335

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$5,111</u>
Technology	(\$500/unit)	<u>\$4,490</u>
Library Enhancement	(\$157.72/unit)	<u>1416</u>
Professional Development	(\$100/unit)	<u>\$898</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$8,104</u>

Total Foundation Program \$828,400

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

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Mobile County

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049

NAME OF SCHOOL OR COST CENTER W H Council Traditional School - 0200

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

597.1

Earned Units

Teachers	<u>38.39</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

41.89

Salaries

\$2,628,182

Fringe Benefits

\$965,146

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,842</u>
Technology	(\$500/unit)	<u>\$20,945</u>
Library Enhancement	(\$157.72/unit)	<u>6607</u>
Professional Development	(\$100/unit)	<u>\$4,189</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,782</u>

Total Foundation Program

\$3,693,693

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Mobile County

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049

NAME OF SCHOOL OR COST CENTER Erwin Craighead Elementary School - 0210
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 375.85

Earned Units

Teachers	<u>23.96</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 26.46

Salaries \$1,490,019

Fringe Benefits \$571,841

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,060</u>
Technology	(\$500/unit)	<u>\$13,230</u>
Library Enhancement	(\$157.72/unit)	<u>4173</u>
Professional Development	(\$100/unit)	<u>\$2,646</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,189</u>

Total Foundation Program \$2,125,158

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Mobile County

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049

NAME OF SCHOOL OR COST CENTER Dauphin Island Elementary School - 0228
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

60

Earned Units

Teachers	<u>3.72</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

5.72

Salaries

\$381,062

Fringe Benefits

\$135,863

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$3,256</u>
Technology	(\$500/unit)	<u>\$2,860</u>
Library Enhancement	(\$157.72/unit)	<u>902</u>
Professional Development	(\$100/unit)	<u>\$572</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$4,500</u>

Total Foundation Program

\$529,015

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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049

NAME OF SCHOOL OR COST CENTER WP Davidson High School - 0230
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 1515.65

Earned Units

Teachers	<u>84.44</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 92.94

Salaries \$5,635,345

Fringe Benefits \$2,102,603

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$52,897</u>
Technology	(\$500/unit)	<u>\$46,470</u>
Library Enhancement	(\$157.72/unit)	<u>14658</u>
Professional Development	(\$100/unit)	<u>\$9,294</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$113,674</u>

Total Foundation Program \$7,974,941

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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Mobile County

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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)

580.75

Earned Units

Teachers	<u>32.49</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

35.99

Salaries

\$2,104,911

Fringe Benefits

\$792,795

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,484</u>
Technology	(\$500/unit)	<u>\$17,995</u>
Library Enhancement	(\$157.72/unit)	<u>5676</u>
Professional Development	(\$100/unit)	<u>\$3,599</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,556</u>

Total Foundation Program

\$2,989,016

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Mobile County

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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)

460.75

Earned Units

Teachers	<u>29.54</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

32.04

Salaries

\$1,900,202

Fringe Benefits

\$713,493

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,236</u>
Technology	(\$500/unit)	<u>\$16,020</u>
Library Enhancement	(\$157.72/unit)	<u>5053</u>
Professional Development	(\$100/unit)	<u>\$3,204</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,556</u>

Total Foundation Program

\$2,690,764

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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Mobile County

As required by Section 16-13-140, Code of Alabama 1975
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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) 742.6

Earned Units

Teachers	47.12
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 **50.62**

Salaries \$2,989,531

Fringe Benefits \$1,123,430

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$28,810
Technology	(\$500/unit)	\$25,310
Library Enhancement	(\$157.72/unit)	7984
Professional Development	(\$100/unit)	\$5,062
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$55,695

Total Foundation Program **\$4,235,822**

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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Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

049

NAME OF SCHOOL OR COST CENTER Dunbar Creative Performing Arts - 0250

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

341.45

Earned Units

Teachers	<u>17.21</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

20.71

Salaries

\$1,300,861

Fringe Benefits

\$477,693

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,787</u>
Technology	(\$500/unit)	<u>\$10,355</u>
Library Enhancement	(\$157.72/unit)	<u>3266</u>
Professional Development	(\$100/unit)	<u>\$2,071</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,609</u>

Total Foundation Program

\$1,831,642

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					_____

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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 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) 969.5

Earned Units

Teachers	<u>61.72</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 66.22

Salaries \$3,687,954

Fringe Benefits \$1,415,835

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$37,689</u>
Technology	(\$500/unit)	<u>\$33,110</u>
Library Enhancement	(\$157.72/unit)	<u>10444</u>
Professional Development	(\$100/unit)	<u>\$6,622</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$72,713</u>

Total Foundation Program \$5,264,367

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

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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 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) 555.4

Earned Units

Teachers	<u>35.12</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 38.62

Salaries \$2,203,450

Fringe Benefits \$839,002

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,981</u>
Technology	(\$500/unit)	<u>\$19,310</u>
Library Enhancement	(\$157.72/unit)	<u>6091</u>
Professional Development	(\$100/unit)	<u>\$3,862</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,655</u>

Total Foundation Program \$3,135,351

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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Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

049

NAME OF SCHOOL OR COST CENTER Elsie Collier Elementary School - 0275
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

678.25

Earned Units

Teachers	<u>42.91</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

46.41

Salaries

\$2,695,062

Fringe Benefits

\$1,019,366

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$26,414</u>
Technology	(\$500/unit)	<u>\$23,205</u>
Library Enhancement	(\$157.72/unit)	<u>7320</u>
Professional Development	(\$100/unit)	<u>\$4,641</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,869</u>

Total Foundation Program

\$3,826,877

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

049

NAME OF SCHOOL OR COST CENTER Elizabeth Fonde Elementary School - 0290
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 658.45

Earned Units

Teachers	<u>42.36</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 **45.86**

Salaries \$2,756,113

Fringe Benefits \$1,029,671

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$26,101</u>
Technology	(\$500/unit)	<u>\$22,930</u>
Library Enhancement	(\$157.72/unit)	<u>7233</u>
Professional Development	(\$100/unit)	<u>\$4,586</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,384</u>

Total Foundation Program **\$3,896,018**

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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Mobile County

As required by Section 16-13-140, Code of Alabama 1975
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049

NAME OF SCHOOL OR COST CENTER Forest Hill Elementary School - 0310
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 537.75

Earned Units

Teachers	<u>33.97</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 37.47

Salaries \$2,182,017

Fringe Benefits \$829,725

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,326</u>
Technology	(\$500/unit)	<u>\$18,735</u>
Library Enhancement	(\$157.72/unit)	<u>5910</u>
Professional Development	(\$100/unit)	<u>\$3,747</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,331</u>

Total Foundation Program \$3,101,791

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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Mobile County

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FY 2024 - Enacted

049

NAME OF SCHOOL OR COST CENTER George Hall Elementary School - 0320
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 251.05

Earned Units

Teachers	<u>15.98</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 **18.48**

Salaries \$1,025,983

Fringe Benefits \$394,138

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,518</u>
Technology	(\$500/unit)	<u>\$9,240</u>
Library Enhancement	(\$157.72/unit)	<u>2915</u>
Professional Development	(\$100/unit)	<u>\$1,848</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,829</u>

Total Foundation Program **\$1,463,471**

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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Mobile County

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049

NAME OF SCHOOL OR COST CENTER J E Turner Elementary - 0323

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

492.7

Earned Units

Teachers	<u>31.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

33.75

Salaries

\$1,979,247

Fringe Benefits

\$745,602

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,209</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>\$36,953</u>

Total Foundation Program

\$2,806,584

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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Mobile County

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049

NAME OF SCHOOL OR COST CENTER Cora Castlen Elementary - 0340
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 408.5

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 \$1,681,378

Fringe Benefits \$630,323

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,039</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>\$30,638</u>

Total Foundation Program **\$2,379,731**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Mobile County

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049

NAME OF SCHOOL OR COST CENTER Grant Elementary School - 0345

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

232.35

Earned Units

Teachers	<u>14.88</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

16.88

Salaries

\$959,649

Fringe Benefits

\$366,276

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$9,607</u>
Technology	(\$500/unit)	<u>\$8,440</u>
Library Enhancement	(\$157.72/unit)	<u>2662</u>
Professional Development	(\$100/unit)	<u>\$1,688</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,426</u>

Total Foundation Program

\$1,365,748

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					_____

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Mobile County

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049

NAME OF SCHOOL OR COST CENTER WC Griggs Elementary School - 0350
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 590.1

Earned Units

Teachers	<u>37.18</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 40.68

Salaries \$2,371,096

Fringe Benefits \$894,740

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,153</u>
Technology	(\$500/unit)	<u>\$20,340</u>
Library Enhancement	(\$157.72/unit)	<u>6416</u>
Professional Development	(\$100/unit)	<u>\$4,068</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,258</u>

Total Foundation Program \$3,364,071

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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Mobile County

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049

NAME OF SCHOOL OR COST CENTER Hollingers Island Elementary School - 0380
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

272.75

Earned Units

Teachers	<u>17.66</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

20.16

Salaries

\$1,240,176

Fringe Benefits

\$456,982

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,474</u>
Technology	(\$500/unit)	<u>\$10,080</u>
Library Enhancement	(\$157.72/unit)	<u>3180</u>
Professional Development	(\$100/unit)	<u>\$2,016</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,456</u>

Total Foundation Program

\$1,744,364

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Mobile County

As required by Section 16-13-140, Code of Alabama 1975
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049

NAME OF SCHOOL OR COST CENTER Florence Howard Elementary School - 0385
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 455.8

Earned Units

Teachers	<u>29.03</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 31.53

Salaries \$1,919,828

Fringe Benefits \$713,025

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,945</u>
Technology	(\$500/unit)	<u>\$15,765</u>
Library Enhancement	(\$157.72/unit)	<u>4973</u>
Professional Development	(\$100/unit)	<u>\$3,153</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,185</u>

Total Foundation Program \$2,708,874

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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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 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)

529.05

Earned Units

Teachers	<u>37.12</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

40.62

Salaries

\$2,460,524

Fringe Benefits

\$917,908

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,119</u>
Technology	(\$500/unit)	<u>\$20,310</u>
Library Enhancement	(\$157.72/unit)	<u>6407</u>
Professional Development	(\$100/unit)	<u>\$4,062</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,679</u>

Total Foundation Program

\$3,472,009

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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As required by Section 16-13-140, Code of Alabama 1975
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049

NAME OF SCHOOL OR COST CENTER Indian Springs Elementary School - 0390
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

328.65

Earned Units

Teachers	<u>20.98</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

23.48

Salaries

\$1,421,096

Fringe Benefits

\$531,059

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,364</u>
Technology	(\$500/unit)	<u>\$11,740</u>
Library Enhancement	(\$157.72/unit)	<u>3703</u>
Professional Development	(\$100/unit)	<u>\$2,348</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,649</u>

Total Foundation Program

\$2,007,959

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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049

NAME OF SCHOOL OR COST CENTER John Will Elementary School - 0400

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

470.9

Earned Units

Teachers	<u>30.29</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

32.79

Salaries

\$1,875,683

Fringe Benefits

\$718,298

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,662</u>
Technology	(\$500/unit)	<u>\$16,395</u>
Library Enhancement	(\$157.72/unit)	<u>5172</u>
Professional Development	(\$100/unit)	<u>\$3,279</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,318</u>

Total Foundation Program

\$2,672,807

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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Mobile County

As required by Section 16-13-140, Code of Alabama 1975
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049

NAME OF SCHOOL OR COST CENTER Clark-Shaw Magnet School - 0410
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 596.4

Earned Units

Teachers	<u>30.07</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 34.57

Salaries \$2,127,785

Fringe Benefits \$790,165

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,676</u>
Technology	(\$500/unit)	<u>\$17,285</u>
Library Enhancement	(\$157.72/unit)	<u>5452</u>
Professional Development	(\$100/unit)	<u>\$3,457</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,730</u>

Total Foundation Program \$3,008,550

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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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 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) 543.6

Earned Units

Teachers	<u>34.47</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 37.97

Salaries \$2,187,227

Fringe Benefits \$831,539

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,611</u>
Technology	(\$500/unit)	<u>\$18,985</u>
Library Enhancement	(\$157.72/unit)	<u>5989</u>
Professional Development	(\$100/unit)	<u>\$3,797</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,770</u>

Total Foundation Program \$3,109,918

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Mobile County

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049

NAME OF SCHOOL OR COST CENTER Leinkauf Elementary School - 0430

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

501.75

Earned Units

Teachers	<u>31.97</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

35.47

Salaries

\$2,112,558

Fringe Benefits

\$791,689

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,188</u>
Technology	(\$500/unit)	<u>\$17,735</u>
Library Enhancement	(\$157.72/unit)	<u>5594</u>
Professional Development	(\$100/unit)	<u>\$3,547</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,631</u>

Total Foundation Program

\$2,988,942

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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Mobile County

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049

NAME OF SCHOOL OR COST CENTER Mary G Montgomery High School - 0460
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 1901.25

Earned Units

Teachers	<u>105.92</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>1.00</u>

Total Units 115.42

Salaries \$6,772,464

Fringe Benefits \$2,553,000

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$65,691</u>
Technology	(\$500/unit)	<u>\$57,710</u>
Library Enhancement	(\$157.72/unit)	<u>18204</u>
Professional Development	(\$100/unit)	<u>\$11,542</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$142,594</u>

Total Foundation Program \$9,621,205

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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Mobile County

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049

NAME OF SCHOOL OR COST CENTER Maryvale Elementary School - 0470
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

454

Earned Units

Teachers	<u>29.11</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

31.61

Salaries

\$1,907,492

Fringe Benefits

\$711,394

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,991</u>
Technology	(\$500/unit)	<u>\$15,805</u>
Library Enhancement	(\$157.72/unit)	<u>4986</u>
Professional Development	(\$100/unit)	<u>\$3,161</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,050</u>

Total Foundation Program

\$2,694,879

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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Mobile County

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049

NAME OF SCHOOL OR COST CENTER McDavid-Jones Elementary School - 0473
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 754.5

Earned Units

Teachers	<u>47.57</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 52.07

Salaries \$3,036,394

Fringe Benefits \$1,150,019

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$29,636</u>
Technology	(\$500/unit)	<u>\$26,035</u>
Library Enhancement	(\$157.72/unit)	<u>8212</u>
Professional Development	(\$100/unit)	<u>\$5,207</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,588</u>

Total Foundation Program \$4,312,091

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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049

NAME OF SCHOOL OR COST CENTER Meadowlake Elementary - 0475
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

362.25

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

\$1,546,402

Fringe Benefits

\$574,325

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,399</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>\$27,169</u>

Total Foundation Program

\$2,181,465

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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Mobile County

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049

NAME OF SCHOOL OR COST CENTER Grand Bay Middle School - 0490
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 788.3

Earned Units

Teachers	39.78
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 **45.28**

Salaries \$2,678,070

Fringe Benefits \$1,006,730

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$25,771
Technology	(\$500/unit)	\$22,640
Library Enhancement	(\$157.72/unit)	7142
Professional Development	(\$100/unit)	\$4,528
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$59,123

Total Foundation Program **\$3,804,004**

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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Mobile County

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049

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)

306.55

Earned Units

Teachers	<u>15.92</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

18.42

Salaries

\$1,106,789

Fringe Benefits

\$413,626

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,484</u>
Technology	(\$500/unit)	<u>\$9,210</u>
Library Enhancement	(\$157.72/unit)	<u>2905</u>
Professional Development	(\$100/unit)	<u>\$1,842</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,991</u>

Total Foundation Program

\$1,567,847

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

049

NAME OF SCHOOL OR COST CENTER Mobile County Training Middle School - 0500

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

200.15

Earned Units

Teachers	<u>10.09</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

12.09

Salaries

\$696,682

Fringe Benefits

\$265,256

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$6,881</u>
Technology	(\$500/unit)	<u>\$6,045</u>
Library Enhancement	(\$157.72/unit)	<u>1907</u>
Professional Development	(\$100/unit)	<u>\$1,209</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,011</u>

Total Foundation Program

\$992,991

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

049

NAME OF SCHOOL OR COST CENTER Eichhold-Mertz School of Math and Science - 0506

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 471.2

Earned Units

Teachers	30.12
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **32.62**

Salaries \$1,946,976

Fringe Benefits \$727,889

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$18,566
Technology	(\$500/unit)	\$16,310
Library Enhancement	(\$157.72/unit)	5145
Professional Development	(\$100/unit)	\$3,262
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,340

Total Foundation Program **\$2,753,488**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

049

NAME OF SCHOOL OR COST CENTER Morningside Elementary School - 0510
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

446.3

Earned Units

Teachers	<u>28.28</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

30.78

Salaries

\$1,896,784

Fringe Benefits

\$698,226

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,518</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>\$33,473</u>

Total Foundation Program

\$2,669,324

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

049

NAME OF SCHOOL OR COST CENTER Murphy High School - 0530
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1227.75

Earned Units

Teachers	<u>68.40</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

75.90

Salaries

\$4,683,045

Fringe Benefits

\$1,728,064

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$43,198</u>
Technology	(\$500/unit)	<u>\$37,950</u>
Library Enhancement	(\$157.72/unit)	<u>11971</u>
Professional Development	(\$100/unit)	<u>\$7,590</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$92,081</u>

Total Foundation Program

\$6,603,899

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

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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 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) 458.85

Earned Units

Teachers	29.34
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **31.84**

Salaries \$1,848,601

Fringe Benefits \$701,578

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$18,122
Technology	(\$500/unit)	\$15,920
Library Enhancement	(\$157.72/unit)	5022
Professional Development	(\$100/unit)	\$3,184
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$34,414

Total Foundation Program **\$2,626,841**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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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 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)

378

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

\$1,562,340

Fringe Benefits

\$588,445

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,094</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>\$28,350</u>

Total Foundation Program

\$2,214,324

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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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 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)

812

Earned Units

Teachers	<u>51.28</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

55.78

Salaries

\$3,268,001

Fringe Benefits

\$1,232,767

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$31,747</u>
Technology	(\$500/unit)	<u>\$27,890</u>
Library Enhancement	(\$157.72/unit)	<u>8798</u>
Professional Development	(\$100/unit)	<u>\$5,578</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,900</u>

Total Foundation Program

\$4,635,681

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Mobile County

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049

NAME OF SCHOOL OR COST CENTER Orchard Elementary School - 0570
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 509.55

Earned Units

Teachers	<u>32.38</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 35.88

Salaries \$2,044,666

Fringe Benefits \$781,714

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,421</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>\$38,216</u>

Total Foundation Program \$2,912,204

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

049

NAME OF SCHOOL OR COST CENTER Phillips Preparatory Middle School - 0590
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

496.15

Earned Units

Teachers	<u>24.98</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

28.48

Salaries

\$1,748,950

Fringe Benefits

\$645,749

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,209</u>
Technology	(\$500/unit)	<u>\$14,240</u>
Library Enhancement	(\$157.72/unit)	<u>4492</u>
Professional Development	(\$100/unit)	<u>\$2,848</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,211</u>

Total Foundation Program

\$2,469,699

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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Mobile County

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049

NAME OF SCHOOL OR COST CENTER Pillans Middle School - 0595

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

522.85

Earned Units

Teachers	<u>26.41</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

30.91

Salaries

\$1,759,242

Fringe Benefits

\$674,490

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,592</u>
Technology	(\$500/unit)	<u>\$15,455</u>
Library Enhancement	(\$157.72/unit)	<u>4875</u>
Professional Development	(\$100/unit)	<u>\$3,091</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,214</u>

Total Foundation Program

\$2,513,959

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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049

NAME OF SCHOOL OR COST CENTER Lott Middle School - 0621

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

423.65

Earned Units

Teachers	<u>21.40</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

24.90

Salaries

\$1,537,999

Fringe Benefits

\$566,678

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,172</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>\$31,774</u>

Total Foundation Program

\$2,169,490

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					_____

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Mobile County

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049

NAME OF SCHOOL OR COST CENTER O'Rourke Elementary School - 0622
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

776.8

Earned Units

Teachers	<u>48.63</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

53.13

Salaries

\$3,262,707

Fringe Benefits

\$1,210,103

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$30,239</u>
Technology	(\$500/unit)	<u>\$26,565</u>
Library Enhancement	(\$157.72/unit)	<u>8380</u>
Professional Development	(\$100/unit)	<u>\$5,313</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,260</u>

Total Foundation Program

\$4,601,567

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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Mobile County

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049

NAME OF SCHOOL OR COST CENTER CL Scarborough Model Middle School - 0650
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

634

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

\$2,182,392

Fringe Benefits

\$817,761

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,774</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>\$47,550</u>

Total Foundation Program

\$3,096,134

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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Mobile County

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049

NAME OF SCHOOL OR COST CENTER Semmes Elementary School - 0656
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

522.75

Earned Units

Teachers	<u>33.66</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

37.16

Salaries

\$2,113,548

Fringe Benefits

\$806,398

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,150</u>
Technology	(\$500/unit)	<u>\$18,580</u>
Library Enhancement	(\$157.72/unit)	<u>5861</u>
Professional Development	(\$100/unit)	<u>\$3,716</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,206</u>

Total Foundation Program

\$3,008,459

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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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 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)

1301.55

Earned Units

Teachers	<u>65.70</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

74.20

Salaries

\$4,164,447

Fringe Benefits

\$1,602,692

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$42,231</u>
Technology	(\$500/unit)	<u>\$37,100</u>
Library Enhancement	(\$157.72/unit)	<u>11703</u>
Professional Development	(\$100/unit)	<u>\$7,420</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$97,616</u>

Total Foundation Program

\$5,963,209

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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Mobile County

As required by Section 16-13-140, Code of Alabama 1975
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049

NAME OF SCHOOL OR COST CENTER Saint Elmo Elementary School - 0690
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 377.1

Earned Units

Teachers	<u>24.35</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 26.85

Salaries \$1,573,827

Fringe Benefits \$593,056

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,282</u>
Technology	(\$500/unit)	<u>\$13,425</u>
Library Enhancement	(\$157.72/unit)	<u>4235</u>
Professional Development	(\$100/unit)	<u>\$2,685</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,283</u>

Total Foundation Program \$2,230,793

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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As required by Section 16-13-140, Code of Alabama 1975
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049

NAME OF SCHOOL OR COST CENTER Holloway Elementary - 0700

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

480.15

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

\$1,987,314

Fringe Benefits

\$741,771

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,833</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>\$36,011</u>

Total Foundation Program

\$2,809,002

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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Mobile County

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049

NAME OF SCHOOL OR COST CENTER Taylor White Elementary School - 0705
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 393.7

Earned Units

Teachers	<u>25.07</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 27.57

Salaries \$1,635,804

Fringe Benefits \$615,957

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,691</u>
Technology	(\$500/unit)	<u>\$13,785</u>
Library Enhancement	(\$157.72/unit)	<u>4348</u>
Professional Development	(\$100/unit)	<u>\$2,757</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,528</u>

Total Foundation Program \$2,317,870

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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049

NAME OF SCHOOL OR COST CENTER Tanner Williams Elementary School - 0710

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 287.8

Earned Units

Teachers	<u>18.31</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 20.81

Salaries \$1,388,144

Fringe Benefits \$498,721

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,844</u>
Technology	(\$500/unit)	<u>\$10,405</u>
Library Enhancement	(\$157.72/unit)	<u>3282</u>
Professional Development	(\$100/unit)	<u>\$2,081</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,585</u>

Total Foundation Program \$1,936,062

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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Mobile County

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049

NAME OF SCHOOL OR COST CENTER Theodore High School - 0715

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1255

Earned Units

Teachers	<u>69.91</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

78.41

Salaries

\$4,811,903

Fringe Benefits

\$1,779,140

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$44,627</u>
Technology	(\$500/unit)	<u>\$39,205</u>
Library Enhancement	(\$157.72/unit)	<u>12367</u>
Professional Development	(\$100/unit)	<u>\$7,841</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$94,125</u>

Total Foundation Program

\$6,789,208

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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Mobile County

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049

NAME OF SCHOOL OR COST CENTER Katherine H Hankins Middle School - 0720
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 793.35

Earned Units

Teachers	<u>40.03</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 45.53

Salaries \$2,652,445

Fringe Benefits \$1,005,955

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$25,913</u>
Technology	(\$500/unit)	<u>\$22,765</u>
Library Enhancement	(\$157.72/unit)	<u>7181</u>
Professional Development	(\$100/unit)	<u>\$4,553</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,501</u>

Total Foundation Program \$3,778,313

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Mobile County

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049

NAME OF SCHOOL OR COST CENTER John L Leflore Magnet School - 0730

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

603.05

Earned Units

Teachers	<u>33.60</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

38.10

Salaries

\$2,285,012

Fringe Benefits

\$853,510

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,685</u>
Technology	(\$500/unit)	<u>\$19,050</u>
Library Enhancement	(\$157.72/unit)	<u>6009</u>
Professional Development	(\$100/unit)	<u>\$3,810</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,229</u>

Total Foundation Program

\$3,234,305

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Mobile County

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049

NAME OF SCHOOL OR COST CENTER Chastang-Fournier Middle School - 0740
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 535.1

Earned Units

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

Total Units **31.94**

Salaries \$1,792,713

Fringe Benefits \$688,091

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$18,179
Technology	(\$500/unit)	\$15,970
Library Enhancement	(\$157.72/unit)	5038
Professional Development	(\$100/unit)	\$3,194
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$40,133

Total Foundation Program **\$2,563,318**

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					_____

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Mobile County

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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)

536.7

Earned Units

Teachers	<u>29.90</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

34.40

Salaries

\$2,136,120

Fringe Benefits

\$787,748

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,579</u>
Technology	(\$500/unit)	<u>\$17,200</u>
Library Enhancement	(\$157.72/unit)	<u>5426</u>
Professional Development	(\$100/unit)	<u>\$3,440</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,253</u>

Total Foundation Program

\$3,009,766

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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Mobile County

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049

NAME OF SCHOOL OR COST CENTER WD Robbins Elementary School - 0760
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 254.55

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 \$1,161,205

Fringe Benefits \$430,065

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,666</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>\$19,091</u>

Total Foundation Program \$1,635,227

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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Mobile County

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049

NAME OF SCHOOL OR COST CENTER Spencer-Westlawn Elementary School - 0770
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 433

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 \$1,757,065

Fringe Benefits \$665,490

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,217</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>\$32,475</u>

Total Foundation Program \$2,495,168

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

245.95

Earned Units

Teachers	<u>15.84</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

17.84

Salaries

\$1,086,439

Fringe Benefits

\$403,977

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,154</u>
Technology	(\$500/unit)	<u>\$8,920</u>
Library Enhancement	(\$157.72/unit)	<u>2814</u>
Professional Development	(\$100/unit)	<u>\$1,784</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,446</u>

Total Foundation Program

\$1,532,534

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

049

NAME OF SCHOOL OR COST CENTER Lillie B Williamson High School - 0800

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

929.2

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 \$3,302,687

Fringe Benefits \$1,235,343

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$31,263</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>\$69,690</u>

Total Foundation Program

\$4,680,605

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

049

NAME OF SCHOOL OR COST CENTER Wilmer Elementary School - 0810
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

402.9

Earned Units

Teachers	<u>25.57</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

28.07

Salaries

\$1,695,528

Fringe Benefits

\$634,562

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,976</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>\$30,218</u>

Total Foundation Program

\$2,397,553

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

049

NAME OF SCHOOL OR COST CENTER Pearl Haskew Elementary - 0859

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

496.95

Earned Units

Teachers	<u>31.70</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

34.20

Salaries

\$2,060,096

Fringe Benefits

\$768,292

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,465</u>
Technology	(\$500/unit)	<u>\$17,100</u>
Library Enhancement	(\$157.72/unit)	<u>5394</u>
Professional Development	(\$100/unit)	<u>\$3,420</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,271</u>

Total Foundation Program

\$2,911,038

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Monroe County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

050

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

4.00

Salaries \$289,880

Fringe Benefits \$100,794

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$2,277</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

\$395,982

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Monroe County

As required by Section 16-13-140, Code of Alabama 1975
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050

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1005.2

Earned Units

Teachers	<u>58.02</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

65.52

Salaries

\$4,011,713

Fringe Benefits

\$1,488,154

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$37,291</u>
Technology	(\$500/unit)	<u>\$32,760</u>
Library Enhancement	(\$157.72/unit)	<u>10334</u>
Professional Development	(\$100/unit)	<u>\$6,552</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$75,390</u>

Total Foundation Program

\$5,662,194

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Monroe County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

050

NAME OF SCHOOL OR COST CENTER J F Shields High School - 0055

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

188.25

Earned Units

Teachers	<u>10.78</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

13.78

Salaries

\$764,589

Fringe Benefits

\$295,878

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$7,843</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>\$14,119</u>

Total Foundation Program

\$1,092,870

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Monroe County

As required by Section 16-13-140, Code of Alabama 1975
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050

NAME OF SCHOOL OR COST CENTER J U Blacksher School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

688.1

Earned Units

Teachers	<u>39.28</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

43.78

Salaries

\$2,657,177

Fringe Benefits

\$988,743

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$24,917</u>
Technology	(\$500/unit)	<u>\$21,890</u>
Library Enhancement	(\$157.72/unit)	<u>6905</u>
Professional Development	(\$100/unit)	<u>\$4,378</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,608</u>

Total Foundation Program

\$3,755,618

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 2024 BUDGET

Monroe County

As required by Section 16-13-140, Code of Alabama 1975
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050

NAME OF SCHOOL OR COST CENTER Monroe County High School - 0070
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

319.4

Earned Units

Teachers	<u>17.79</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

21.29

Salaries

\$1,266,551

Fringe Benefits

\$476,723

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,117</u>
Technology	(\$500/unit)	<u>\$10,645</u>
Library Enhancement	(\$157.72/unit)	<u>3358</u>
Professional Development	(\$100/unit)	<u>\$2,129</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,955</u>

Total Foundation Program

\$1,795,478

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 2024 BUDGET

Monroe County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

050

NAME OF SCHOOL OR COST CENTER Monroe Intermediate School - 0090
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 57.8

Earned Units

Teachers	<u>3.43</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 5.43

Salaries \$325,313

Fringe Benefits \$121,733

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$3,090</u>
Technology	(\$500/unit)	<u>\$2,715</u>
Library Enhancement	(\$157.72/unit)	<u>856</u>
Professional Development	(\$100/unit)	<u>\$543</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$4,335</u>

Total Foundation Program \$458,585

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Monroe County

As required by Section 16-13-140, Code of Alabama 1975
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050

NAME OF SCHOOL OR COST CENTER Monroeville Elementary School - 0100

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

367.15

Earned Units

Teachers	<u>24.36</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

26.86

Salaries

\$1,596,006

Fringe Benefits

\$599,398

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,287</u>
Technology	(\$500/unit)	<u>\$13,430</u>
Library Enhancement	(\$157.72/unit)	<u>4236</u>
Professional Development	(\$100/unit)	<u>\$2,686</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,536</u>

Total Foundation Program

\$2,258,579

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Monroe County

As required by Section 16-13-140, Code of Alabama 1975
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050

NAME OF SCHOOL OR COST CENTER Monroeville Middle School - 0110

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

325.75

Earned Units

Teachers	<u>16.40</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

19.90

Salaries

\$1,179,250

Fringe Benefits

\$442,990

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,326</u>
Technology	(\$500/unit)	<u>\$9,950</u>
Library Enhancement	(\$157.72/unit)	<u>3139</u>
Professional Development	(\$100/unit)	<u>\$1,990</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,431</u>

Total Foundation Program

\$1,673,076

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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FY 2024 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
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051

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0.05

Earned Units

Teachers	<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

\$586,426

Fringe Benefits

\$192,506

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$3,984</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>\$4</u>

Total Foundation Program

\$788,224

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
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051

NAME OF SCHOOL OR COST CENTER Baldwin Art And Academics Magnet - 0020
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

507

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

\$1,845,698

Fringe Benefits

\$680,081

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,097</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>\$38,025</u>

Total Foundation Program

\$2,603,663

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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051

NAME OF SCHOOL OR COST CENTER Bear Exploration Center - 0030
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

510.25

Earned Units

Teachers	<u>32.02</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

35.52

Salaries

\$2,190,055

Fringe Benefits

\$810,367

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,216</u>
Technology	(\$500/unit)	<u>\$17,760</u>
Library Enhancement	(\$157.72/unit)	<u>5602</u>
Professional Development	(\$100/unit)	<u>\$3,552</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,269</u>

Total Foundation Program

\$3,085,821

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

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) 596.5

Earned Units

Teachers	<u>30.09</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 34.59

Salaries \$1,934,767

Fringe Benefits \$755,135

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,687</u>
Technology	(\$500/unit)	<u>\$17,295</u>
Library Enhancement	(\$157.72/unit)	<u>5456</u>
Professional Development	(\$100/unit)	<u>\$3,459</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,738</u>

Total Foundation Program \$2,780,537

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

332

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

\$1,467,142

Fringe Benefits

\$539,792

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,455</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>\$24,900</u>

Total Foundation Program

\$2,063,202

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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051

NAME OF SCHOOL OR COST CENTER Booker T Washington Magnet High School - 0060
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

392

Earned Units

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

Total Units

25.34

Salaries

\$1,553,665

Fringe Benefits

\$574,428

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,422</u>
Technology	(\$500/unit)	<u>\$12,670</u>
Library Enhancement	(\$157.72/unit)	<u>3997</u>
Professional Development	(\$100/unit)	<u>\$2,534</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,400</u>

Total Foundation Program

\$2,191,116

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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051

NAME OF SCHOOL OR COST CENTER Brewbaker Intermediate School - 0085
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 495.65

Earned Units

Teachers	<u>27.96</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 30.46

Salaries \$1,723,859

Fringe Benefits \$661,776

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,336</u>
Technology	(\$500/unit)	<u>\$15,230</u>
Library Enhancement	(\$157.72/unit)	<u>4804</u>
Professional Development	(\$100/unit)	<u>\$3,046</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,174</u>

Total Foundation Program \$2,463,225

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 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)

822.15

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

\$2,768,741

Fringe Benefits

\$1,044,129

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$26,750</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>\$61,661</u>

Total Foundation Program

\$3,936,894

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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051

NAME OF SCHOOL OR COST CENTER Brewbaker Primary School - 0095
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 663.1

Earned Units

Teachers	<u>46.53</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 50.03

Salaries \$2,980,354

Fringe Benefits \$1,118,405

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$28,475</u>
Technology	(\$500/unit)	<u>\$25,015</u>
Library Enhancement	(\$157.72/unit)	<u>7891</u>
Professional Development	(\$100/unit)	<u>\$5,003</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,732</u>

Total Foundation Program \$4,214,875

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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Montgomery County

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051

NAME OF SCHOOL OR COST CENTER Brewbaker Technology Magnet High School - 0097
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

575

Earned Units

Teachers	<u>32.04</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

36.54

Salaries

\$2,175,697

Fringe Benefits

\$816,966

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,797</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>\$43,125</u>

Total Foundation Program

\$3,084,272

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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Montgomery County

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051

NAME OF SCHOOL OR COST CENTER Capitol Heights Middle School - 0100
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 646.25

Earned Units

Teachers	32.60
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **37.10**

Salaries \$2,135,495

Fringe Benefits \$812,537

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$21,115
Technology	(\$500/unit)	\$18,550
Library Enhancement	(\$157.72/unit)	5851
Professional Development	(\$100/unit)	\$3,710
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$48,469

Total Foundation Program **\$3,045,727**

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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Montgomery County

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051

NAME OF SCHOOL OR COST CENTER Carr Middle School - 0105

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

756.45

Earned Units

Teachers	38.16
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

43.66

Salaries

\$2,589,865

Fringe Benefits

\$974,949

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$24,849
Technology	(\$500/unit)	\$21,830
Library Enhancement	(\$157.72/unit)	6886
Professional Development	(\$100/unit)	\$4,366
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$56,734

Total Foundation Program

\$3,679,479

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	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) 363.1

Earned Units

Teachers	<u>22.74</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 25.24

Salaries \$1,517,655

Fringe Benefits \$566,719

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,365</u>
Technology	(\$500/unit)	<u>\$12,620</u>
Library Enhancement	(\$157.72/unit)	<u>3981</u>
Professional Development	(\$100/unit)	<u>\$2,524</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,233</u>

Total Foundation Program \$2,145,097

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

890.3

Earned Units

Teachers	<u>49.60</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

55.10

Salaries

\$3,420,983

Fringe Benefits

\$1,265,063

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$31,360</u>
Technology	(\$500/unit)	<u>\$27,550</u>
Library Enhancement	(\$157.72/unit)	<u>8690</u>
Professional Development	(\$100/unit)	<u>\$5,510</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$66,773</u>

Total Foundation Program

\$4,825,929

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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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) 198.9

Earned Units

Teachers	<u>12.71</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 14.71

Salaries \$933,333

Fringe Benefits \$341,576

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,372</u>
Technology	(\$500/unit)	<u>\$7,355</u>
Library Enhancement	(\$157.72/unit)	<u>2320</u>
Professional Development	(\$100/unit)	<u>\$1,471</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,918</u>

Total Foundation Program \$1,309,345

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					_____

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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)

68.3

Earned Units

Teachers	<u>3.86</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

6.86

Salaries

\$454,960

Fringe Benefits

\$163,277

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$3,904</u>
Technology	(\$500/unit)	<u>\$3,430</u>
Library Enhancement	(\$157.72/unit)	<u>1082</u>
Professional Development	(\$100/unit)	<u>\$686</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$5,123</u>

Total Foundation Program

\$632,462

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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Montgomery County

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051

NAME OF SCHOOL OR COST CENTER Chisholm Elementary School - 0170
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

534.15

Earned Units

Teachers	<u>34.22</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

37.72

Salaries

\$2,025,325

Fringe Benefits

\$798,087

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,468</u>
Technology	(\$500/unit)	<u>\$18,860</u>
Library Enhancement	(\$157.72/unit)	<u>5949</u>
Professional Development	(\$100/unit)	<u>\$3,772</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,061</u>

Total Foundation Program

\$2,913,522

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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051

NAME OF SCHOOL OR COST CENTER Dalraida Elementary School - 0200
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 615.5

Earned Units

Teachers	<u>39.54</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 **43.04**

Salaries \$2,656,804

Fringe Benefits \$981,157

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$24,496</u>
Technology	(\$500/unit)	<u>\$21,520</u>
Library Enhancement	(\$157.72/unit)	<u>6788</u>
Professional Development	(\$100/unit)	<u>\$4,304</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,163</u>

Total Foundation Program **\$3,741,232**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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051

NAME OF SCHOOL OR COST CENTER Dannelly Elementary School - 0210
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 596.3

Earned Units

Teachers	<u>37.70</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 41.20

Salaries \$2,522,253

Fringe Benefits \$935,027

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,449</u>
Technology	(\$500/unit)	<u>\$20,600</u>
Library Enhancement	(\$157.72/unit)	<u>6498</u>
Professional Development	(\$100/unit)	<u>\$4,120</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,723</u>

Total Foundation Program \$3,556,670

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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051

NAME OF SCHOOL OR COST CENTER Davis Elementary School - 0220
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 501.85

Earned Units

Teachers	<u>31.91</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 35.41

Salaries \$1,848,793

Fringe Benefits \$746,187

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,154</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>\$37,639</u>

Total Foundation Program \$2,679,604

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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051

NAME OF SCHOOL OR COST CENTER Dozier Elementary School - 0225
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

378.75

Earned Units

Teachers	<u>24.13</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

26.63

Salaries

\$1,639,232

Fringe Benefits

\$605,716

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,156</u>
Technology	(\$500/unit)	<u>\$13,315</u>
Library Enhancement	(\$157.72/unit)	<u>4200</u>
Professional Development	(\$100/unit)	<u>\$2,663</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,406</u>

Total Foundation Program

\$2,308,688

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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051

NAME OF SCHOOL OR COST CENTER Dunbar-Ramer School - 0230

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

59

Earned Units

Teachers	<u>3.41</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

5.41

Salaries

\$337,097

Fringe Benefits

\$124,056

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$3,079</u>
Technology	(\$500/unit)	<u>\$2,705</u>
Library Enhancement	(\$157.72/unit)	<u>853</u>
Professional Development	(\$100/unit)	<u>\$541</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$4,425</u>

Total Foundation Program

\$472,756

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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) 164.45

Earned Units

Teachers	<u>8.93</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 10.93

Salaries \$684,230

Fringe Benefits \$251,574

Classroom Instructional Support

Teacher Materials and Supplies (\$569.15/unit)	<u>\$6,221</u>
Technology (\$500/unit)	<u>\$5,465</u>
Library Enhancement (\$157.72/unit)	<u>1724</u>
Professional Development (\$100/unit)	<u>\$1,093</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$12,334</u>

Total Foundation Program \$962,641

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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051

NAME OF SCHOOL OR COST CENTER Flowers Elementary School - 0250

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 384.65

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 \$1,579,112

Fringe Benefits \$598,230

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,561</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>\$28,849</u>

Total Foundation Program \$2,242,468

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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051

NAME OF SCHOOL OR COST CENTER Floyd Middle School - 0260

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

481

Earned Units

Teachers	<u>24.28</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

27.78

Salaries

\$1,702,677

Fringe Benefits

\$630,051

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,811</u>
Technology	(\$500/unit)	<u>\$13,890</u>
Library Enhancement	(\$157.72/unit)	<u>4381</u>
Professional Development	(\$100/unit)	<u>\$2,778</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,075</u>

Total Foundation Program

\$2,405,663

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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051

NAME OF SCHOOL OR COST CENTER Forest Avenue Elementary School - 0270
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 615.7

Earned Units

Teachers	<u>38.64</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 42.14

Salaries \$2,667,567

Fringe Benefits \$977,981

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,984</u>
Technology	(\$500/unit)	<u>\$21,070</u>
Library Enhancement	(\$157.72/unit)	<u>6646</u>
Professional Development	(\$100/unit)	<u>\$4,214</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,178</u>

Total Foundation Program \$3,747,640

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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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)

553.8

Earned Units

Teachers	<u>35.20</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

38.70

Salaries

\$2,382,196

Fringe Benefits

\$882,220

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,026</u>
Technology	(\$500/unit)	<u>\$19,350</u>
Library Enhancement	(\$157.72/unit)	<u>6104</u>
Professional Development	(\$100/unit)	<u>\$3,870</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,535</u>

Total Foundation Program

\$3,357,301

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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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) 788.4

Earned Units

Teachers	<u>39.79</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 45.29

Salaries \$2,619,318

Fringe Benefits \$993,711

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$25,777</u>
Technology	(\$500/unit)	<u>\$22,645</u>
Library Enhancement	(\$157.72/unit)	<u>7143</u>
Professional Development	(\$100/unit)	<u>\$4,529</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,130</u>

Total Foundation Program \$3,732,253

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					_____

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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)

536.6

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

\$2,296,869

Fringe Benefits

\$853,079

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,423</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>\$40,245</u>

Total Foundation Program

\$3,240,137

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
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051

NAME OF SCHOOL OR COST CENTER Highland Avenue Elementary School - 0340
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 385.15

Earned Units

Teachers	<u>24.68</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 27.18

Salaries \$1,558,944

Fringe Benefits \$593,288

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,469</u>
Technology	(\$500/unit)	<u>\$13,590</u>
Library Enhancement	(\$157.72/unit)	<u>4287</u>
Professional Development	(\$100/unit)	<u>\$2,718</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,886</u>

Total Foundation Program \$2,217,182

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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FY 2024 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

051

NAME OF SCHOOL OR COST CENTER Highland Gardens Elementary School - 0350
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 448.45

Earned Units

Teachers	<u>28.66</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 31.16

Salaries \$1,706,057

Fringe Benefits \$667,528

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,735</u>
Technology	(\$500/unit)	<u>\$15,580</u>
Library Enhancement	(\$157.72/unit)	<u>4915</u>
Professional Development	(\$100/unit)	<u>\$3,116</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,634</u>

Total Foundation Program \$2,448,565

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source 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 2024 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
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051

NAME OF SCHOOL OR COST CENTER Jefferson Davis High School - 0370
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1500.8

Earned Units

Teachers	<u>83.60</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units **92.10**

Salaries \$5,488,182

Fringe Benefits \$2,059,699

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$52,419</u>
Technology	(\$500/unit)	<u>\$46,050</u>
Library Enhancement	(\$157.72/unit)	<u>14526</u>
Professional Development	(\$100/unit)	<u>\$9,210</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$112,560</u>

Total Foundation Program **\$7,782,646**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

051

NAME OF SCHOOL OR COST CENTER Johnson Elementary School - 0380
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 312.15

Earned Units

Teachers	<u>19.78</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 22.28

Salaries \$1,360,639

Fringe Benefits \$506,613

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,681</u>
Technology	(\$500/unit)	<u>\$11,140</u>
Library Enhancement	(\$157.72/unit)	<u>3514</u>
Professional Development	(\$100/unit)	<u>\$2,228</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,411</u>

Total Foundation Program \$1,920,226

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
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051

NAME OF SCHOOL OR COST CENTER King Elementary - 0385

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

270.6

Earned Units

Teachers	<u>17.26</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

19.76

Salaries

\$1,234,023

Fringe Benefits

\$453,874

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,246</u>
Technology	(\$500/unit)	<u>\$9,880</u>
Library Enhancement	(\$157.72/unit)	<u>3117</u>
Professional Development	(\$100/unit)	<u>\$1,976</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,295</u>

Total Foundation Program

\$1,734,411

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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Montgomery County

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051

FY 2024 - Enacted

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) 463.1

Earned Units

Teachers	25.80
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 **29.30**

Salaries \$1,840,529

Fringe Benefits \$673,206

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$16,676
Technology	(\$500/unit)	\$14,650
Library Enhancement	(\$157.72/unit)	4621
Professional Development	(\$100/unit)	\$2,930
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$34,733

Total Foundation Program **\$2,587,345**

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					_____

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Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
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051

NAME OF SCHOOL OR COST CENTER Lanier Senior High School - 0390
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 785.5

Earned Units

Teachers	<u>43.76</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units **49.26**

Salaries \$2,925,269

Fringe Benefits \$1,100,583

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$28,036</u>
Technology	(\$500/unit)	<u>\$24,630</u>
Library Enhancement	(\$157.72/unit)	<u>7769</u>
Professional Development	(\$100/unit)	<u>\$4,926</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,913</u>

Total Foundation Program **\$4,150,126**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

051

NAME OF SCHOOL OR COST CENTER Lee High School - 0400

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1355.6

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

\$4,771,818

Fringe Benefits

\$1,826,527

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$47,820</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>\$101,670</u>

Total Foundation Program

\$6,811,499

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

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Montgomery County

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

366.05

Earned Units

Teachers	<u>22.98</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

25.48

Salaries

\$1,542,422

Fringe Benefits

\$575,785

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,502</u>
Technology	(\$500/unit)	<u>\$12,740</u>
Library Enhancement	(\$157.72/unit)	<u>4019</u>
Professional Development	(\$100/unit)	<u>\$2,548</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,454</u>

Total Foundation Program

\$2,179,470

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
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051

NAME OF SCHOOL OR COST CENTER Fitzpatrick Elementary School - 0440
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 357.05

Earned Units

Teachers	<u>22.82</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 25.32

Salaries \$1,502,724

Fringe Benefits \$564,623

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,411</u>
Technology	(\$500/unit)	<u>\$12,660</u>
Library Enhancement	(\$157.72/unit)	<u>3993</u>
Professional Development	(\$100/unit)	<u>\$2,532</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,779</u>

Total Foundation Program \$2,127,722

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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Montgomery County

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051

NAME OF SCHOOL OR COST CENTER McKee Middle School - 0458

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

665.85

Earned Units

Teachers	<u>33.63</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

38.13

Salaries

\$2,281,338

Fringe Benefits

\$857,403

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,702</u>
Technology	(\$500/unit)	<u>\$19,065</u>
Library Enhancement	(\$157.72/unit)	<u>6014</u>
Professional Development	(\$100/unit)	<u>\$3,813</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,939</u>

Total Foundation Program

\$3,239,274

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
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051

NAME OF SCHOOL OR COST CENTER Morris Elementary School - 0463
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

456.45

Earned Units

Teachers	<u>28.96</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

31.46

Salaries

\$1,776,423

Fringe Benefits

\$682,777

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,905</u>
Technology	(\$500/unit)	<u>\$15,730</u>
Library Enhancement	(\$157.72/unit)	<u>4962</u>
Professional Development	(\$100/unit)	<u>\$3,146</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,234</u>

Total Foundation Program

\$2,535,177

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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) 435.1

Earned Units

Teachers	<u>27.90</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 30.40

Salaries \$1,772,647

Fringe Benefits \$670,110

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,302</u>
Technology	(\$500/unit)	<u>\$15,200</u>
Library Enhancement	(\$157.72/unit)	<u>4795</u>
Professional Development	(\$100/unit)	<u>\$3,040</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,633</u>

Total Foundation Program \$2,515,727

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

051

NAME OF SCHOOL OR COST CENTER Nixon Elementary School - 0475

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

428.9

Earned Units

Teachers	<u>27.15</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

29.65

Salaries

\$1,490,129

Fringe Benefits

\$612,520

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,875</u>
Technology	(\$500/unit)	<u>\$14,825</u>
Library Enhancement	(\$157.72/unit)	<u>4676</u>
Professional Development	(\$100/unit)	<u>\$2,965</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,168</u>

Total Foundation Program

\$2,174,158

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Montgomery County

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

900.75

Earned Units

Teachers	<u>50.19</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

55.69

Salaries

\$3,279,243

Fringe Benefits

\$1,236,813

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$31,696</u>
Technology	(\$500/unit)	<u>\$27,845</u>
Library Enhancement	(\$157.72/unit)	<u>8783</u>
Professional Development	(\$100/unit)	<u>\$5,569</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$67,556</u>

Total Foundation Program

\$4,657,505

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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Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
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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) 485.55

Earned Units

Teachers	<u>31.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 33.75

Salaries \$2,114,754

Fringe Benefits \$777,190

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,209</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>\$36,416</u>

Total Foundation Program \$2,973,142

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Montgomery County

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

104.9

Earned Units

Teachers	<u>6.50</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

8.50

Salaries

\$586,843

Fringe Benefits

\$207,128

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$4,838</u>
Technology	(\$500/unit)	<u>\$4,250</u>
Library Enhancement	(\$157.72/unit)	<u>1341</u>
Professional Development	(\$100/unit)	<u>\$850</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$7,868</u>

Total Foundation Program

\$813,118

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Montgomery County

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

312.65

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

\$1,299,179

Fringe Benefits

\$494,903

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,931</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>\$23,449</u>

Total Foundation Program

\$1,847,677

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Montgomery County

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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)

528.85

Earned Units

Teachers	<u>26.69</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

31.19

Salaries

\$1,799,215

Fringe Benefits

\$683,602

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,752</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>\$39,664</u>

Total Foundation Program

\$2,563,866

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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Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
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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) 477.75

Earned Units

Teachers	<u>30.11</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 32.61

Salaries \$2,017,047

Fringe Benefits \$745,660

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,560</u>
Technology	(\$500/unit)	<u>\$16,305</u>
Library Enhancement	(\$157.72/unit)	<u>5143</u>
Professional Development	(\$100/unit)	<u>\$3,261</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,831</u>

Total Foundation Program \$2,841,807

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Montgomery County

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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)

308

Earned Units

Teachers	<u>19.87</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

22.37

Salaries

\$1,428,632

Fringe Benefits

\$521,245

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,732</u>
Technology	(\$500/unit)	<u>\$11,185</u>
Library Enhancement	(\$157.72/unit)	<u>3528</u>
Professional Development	(\$100/unit)	<u>\$2,237</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,100</u>

Total Foundation Program

\$2,002,659

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

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Montgomery County

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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) 369.5

Earned Units

Teachers	<u>23.56</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 26.06

Salaries \$1,509,732

Fringe Benefits \$571,590

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,832</u>
Technology	(\$500/unit)	<u>\$13,030</u>
Library Enhancement	(\$157.72/unit)	<u>4110</u>
Professional Development	(\$100/unit)	<u>\$2,606</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,713</u>

Total Foundation Program \$2,143,613

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

052

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

4.00

Salaries

\$288,011

Fringe Benefits

\$100,413

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$2,277</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

\$393,732

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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Morgan County

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

711.2

Earned Units

Teachers	<u>39.62</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

44.12

Salaries \$2,804,426

Fringe Benefits \$1,021,603

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$25,111</u>
Technology	(\$500/unit)	<u>\$22,060</u>
Library Enhancement	(\$157.72/unit)	<u>6959</u>
Professional Development	(\$100/unit)	<u>\$4,412</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$53,340</u>

Total Foundation Program

\$3,937,911

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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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)

500.75

Earned Units

Teachers	<u>29.29</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

32.79

Salaries

\$1,979,092

Fringe Benefits

\$739,676

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,662</u>
Technology	(\$500/unit)	<u>\$16,395</u>
Library Enhancement	(\$157.72/unit)	<u>5172</u>
Professional Development	(\$100/unit)	<u>\$3,279</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,556</u>

Total Foundation Program

\$2,799,832

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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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) 476.1

Earned Units

Teachers	31.30
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **33.80**

Salaries \$1,985,234

Fringe Benefits \$750,101

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$19,237
Technology	(\$500/unit)	\$16,900
Library Enhancement	(\$157.72/unit)	5331
Professional Development	(\$100/unit)	\$3,380
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,708

Total Foundation Program **\$2,815,891**

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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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)

375.25

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 \$1,431,228

Fringe Benefits \$520,896

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,743</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>\$28,144</u>

Total Foundation Program

\$2,009,976

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Morgan County

As required by Section 16-13-140, Code of Alabama 1975
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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) 353.6

Earned Units

Teachers	<u>19.70</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 23.20

Salaries \$1,489,679

Fringe Benefits \$541,079

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,204</u>
Technology	(\$500/unit)	<u>\$11,600</u>
Library Enhancement	(\$157.72/unit)	<u>3659</u>
Professional Development	(\$100/unit)	<u>\$2,320</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,520</u>

Total Foundation Program \$2,088,061

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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Morgan County

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052

NAME OF SCHOOL OR COST CENTER Eva School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

351.55

Earned Units

Teachers	<u>20.61</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

23.11

Salaries

\$1,345,411

Fringe Benefits

\$509,686

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,153</u>
Technology	(\$500/unit)	<u>\$11,555</u>
Library Enhancement	(\$157.72/unit)	<u>3645</u>
Professional Development	(\$100/unit)	<u>\$2,311</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,366</u>

Total Foundation Program

\$1,912,127

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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Morgan County

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052

NAME OF SCHOOL OR COST CENTER Falkville Elementary School - 0055
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

309.15

Earned Units

Teachers	<u>19.65</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

22.15

Salaries

\$1,386,507

Fringe Benefits

\$510,214

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,607</u>
Technology	(\$500/unit)	<u>\$11,075</u>
Library Enhancement	(\$157.72/unit)	<u>3493</u>
Professional Development	(\$100/unit)	<u>\$2,215</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,186</u>

Total Foundation Program

\$1,949,297

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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052

NAME OF SCHOOL OR COST CENTER Falkville High School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

404.25

Earned Units

Teachers	<u>21.65</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

25.15

Salaries

\$1,623,224

Fringe Benefits

\$589,139

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,314</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>\$30,319</u>

Total Foundation Program

\$2,276,053

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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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)

284.95

Earned Units

Teachers	<u>16.83</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

19.33

Salaries

\$1,137,592

Fringe Benefits

\$428,319

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,002</u>
Technology	(\$500/unit)	<u>\$9,665</u>
Library Enhancement	(\$157.72/unit)	<u>3049</u>
Professional Development	(\$100/unit)	<u>\$1,933</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,371</u>

Total Foundation Program

\$1,612,931

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					_____

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052

NAME OF SCHOOL OR COST CENTER Sparkman Elementary School - 0140
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

86.3

Earned Units

Teachers	<u>5.46</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

7.46

Salaries

\$466,986

Fringe Benefits

\$171,396

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$4,246</u>
Technology	(\$500/unit)	<u>\$3,730</u>
Library Enhancement	(\$157.72/unit)	<u>1177</u>
Professional Development	(\$100/unit)	<u>\$746</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$6,473</u>

Total Foundation Program

\$654,754

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Morgan County

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052

NAME OF SCHOOL OR COST CENTER Priceville Elementary School - 0145
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 591.5

Earned Units

Teachers	<u>39.59</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 **43.09**

Salaries \$2,588,743

Fringe Benefits \$968,607

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$24,525</u>
Technology	(\$500/unit)	<u>\$21,545</u>
Library Enhancement	(\$157.72/unit)	<u>6796</u>
Professional Development	(\$100/unit)	<u>\$4,309</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,363</u>

Total Foundation Program **\$3,658,888**

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					_____

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Morgan County

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052

NAME OF SCHOOL OR COST CENTER Priceville Junior High School - 0147
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 525.95

Earned Units

Teachers	<u>26.45</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 30.95

Salaries \$1,909,633

Fringe Benefits \$705,337

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,615</u>
Technology	(\$500/unit)	<u>\$15,475</u>
Library Enhancement	(\$157.72/unit)	<u>4881</u>
Professional Development	(\$100/unit)	<u>\$3,095</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,446</u>

Total Foundation Program \$2,695,482

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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052

NAME OF SCHOOL OR COST CENTER Priceville High School - 0150

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

507.9

Earned Units

Teachers	<u>28.30</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

32.80

Salaries

\$2,126,155

Fringe Benefits

\$770,959

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,668</u>
Technology	(\$500/unit)	<u>\$16,400</u>
Library Enhancement	(\$157.72/unit)	<u>5173</u>
Professional Development	(\$100/unit)	<u>\$3,280</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,093</u>

Total Foundation Program

\$2,978,728

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

453.8

Earned Units

Teachers	<u>26.81</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

29.31

Salaries \$1,757,355

Fringe Benefits \$658,760

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,682</u>
Technology	(\$500/unit)	<u>\$14,655</u>
Library Enhancement	(\$157.72/unit)	<u>4623</u>
Professional Development	(\$100/unit)	<u>\$2,931</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,035</u>

Total Foundation Program

\$2,489,041

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					_____

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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) 579.5

Earned Units

Teachers	<u>38.07</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 41.57

Salaries \$2,590,904

Fringe Benefits \$953,820

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,660</u>
Technology	(\$500/unit)	<u>\$20,785</u>
Library Enhancement	(\$157.72/unit)	<u>6556</u>
Professional Development	(\$100/unit)	<u>\$4,157</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,463</u>

Total Foundation Program \$3,643,345

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					_____

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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) 422.9

Earned Units

Teachers	21.28
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **24.78**

Salaries \$1,493,354

Fringe Benefits \$556,161

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$14,104
Technology	(\$500/unit)	\$12,390
Library Enhancement	(\$157.72/unit)	3908
Professional Development	(\$100/unit)	\$2,478
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,718

Total Foundation Program **\$2,114,113**

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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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) 437.65

Earned Units

Teachers	24.40
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 **27.90**

Salaries \$1,762,256

Fringe Benefits \$642,857

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$15,879
Technology	(\$500/unit)	\$13,950
Library Enhancement	(\$157.72/unit)	4400
Professional Development	(\$100/unit)	\$2,790
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$32,824

Total Foundation Program **\$2,474,956**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Perry County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

053

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

1.75

Salaries \$145,243

Fringe Benefits \$47,849

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$996</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

\$195,414

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

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Perry County

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

053

FY 2024 - Enacted

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)

461.5

Earned Units

Teachers	<u>26.49</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

29.99

Salaries

\$1,847,221

Fringe Benefits

\$683,670

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,069</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>\$34,613</u>

Total Foundation Program

\$2,605,297

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Perry County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

053

NAME OF SCHOOL OR COST CENTER Robert C Hatch High School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

425.9

Earned Units

Teachers	<u>24.72</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

28.22

Salaries

\$1,783,946

Fringe Benefits

\$652,403

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,061</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>\$31,943</u>

Total Foundation Program

\$2,505,736

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					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Pickens County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

054

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

3.00

Salaries

\$239,292

Fringe Benefits

\$79,808

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,707</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

\$323,080

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Pickens County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

054

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 427.3

Earned Units

Teachers	<u>26.32</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 28.82

Salaries \$1,849,526

Fringe Benefits \$666,583

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,403</u>
Technology	(\$500/unit)	<u>\$14,410</u>
Library Enhancement	(\$157.72/unit)	<u>4545</u>
Professional Development	(\$100/unit)	<u>\$2,882</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,048</u>

Total Foundation Program \$2,586,397

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Pickens County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

054

NAME OF SCHOOL OR COST CENTER Aliceville High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

345.1

Earned Units

Teachers	<u>18.60</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

22.10

Salaries

\$1,334,343

Fringe Benefits

\$494,999

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,578</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>\$25,883</u>

Total Foundation Program

\$1,884,549

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					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Pickens County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

054

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

527.2

Earned Units

Teachers	<u>32.40</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

35.90

Salaries

\$2,237,970

Fringe Benefits

\$823,877

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,432</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>\$39,540</u>

Total Foundation Program

\$3,149,021

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Pickens County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

054

NAME OF SCHOOL OR COST CENTER Gordo High School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

508.5

Earned Units

Teachers	<u>27.56</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

32.06

Salaries

\$2,011,847

Fringe Benefits

\$736,957

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,247</u>
Technology	(\$500/unit)	<u>\$16,030</u>
Library Enhancement	(\$157.72/unit)	<u>5057</u>
Professional Development	(\$100/unit)	<u>\$3,206</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,138</u>

Total Foundation Program

\$2,829,482

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Pickens County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

054

NAME OF SCHOOL OR COST CENTER Pickens County High School - 0080
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 292.1

Earned Units

Teachers	15.49
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **18.99**

Salaries \$1,246,566

Fringe Benefits \$446,185

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$10,808
Technology	(\$500/unit)	\$9,495
Library Enhancement	(\$157.72/unit)	2995
Professional Development	(\$100/unit)	\$1,899
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$21,908

Total Foundation Program **\$1,739,856**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Pickens County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

054

NAME OF SCHOOL OR COST CENTER Reform Elementary School - 0090
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

191.2

Earned Units

Teachers	<u>12.78</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

14.78

Salaries

\$984,568

Fringe Benefits

\$350,291

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,412</u>
Technology	(\$500/unit)	<u>\$7,390</u>
Library Enhancement	(\$157.72/unit)	<u>2331</u>
Professional Development	(\$100/unit)	<u>\$1,478</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,340</u>

Total Foundation Program

\$1,368,810

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Pike County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

055

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

3.00

Salaries

\$239,846

Fringe Benefits

\$80,165

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,707</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

\$323,991

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Pike County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

055

NAME OF SCHOOL OR COST CENTER Banks School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

329.1

Earned Units

Teachers	<u>19.44</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

21.94

Salaries

\$1,417,648

Fringe Benefits

\$512,593

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,487</u>
Technology	(\$500/unit)	<u>\$10,970</u>
Library Enhancement	(\$157.72/unit)	<u>3460</u>
Professional Development	(\$100/unit)	<u>\$2,194</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,683</u>

Total Foundation Program

\$1,984,035

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2024 BUDGET

Pike County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

055

NAME OF SCHOOL OR COST CENTER Goshen Elementary School - 0025
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 436.15

Earned Units

Teachers	<u>26.70</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 29.20

Salaries \$1,741,125

Fringe Benefits \$651,071

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,619</u>
Technology	(\$500/unit)	<u>\$14,600</u>
Library Enhancement	(\$157.72/unit)	<u>4605</u>
Professional Development	(\$100/unit)	<u>\$2,920</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,711</u>

Total Foundation Program \$2,463,651

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

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)

380.5

Earned Units

Teachers	<u>20.47</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

23.97

Salaries

\$1,364,113

Fringe Benefits

\$520,628

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,643</u>
Technology	(\$500/unit)	<u>\$11,985</u>
Library Enhancement	(\$157.72/unit)	<u>3781</u>
Professional Development	(\$100/unit)	<u>\$2,397</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,537</u>

Total Foundation Program

\$1,945,084

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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Pike County

As required by Section 16-13-140, Code of Alabama 1975
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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) 412.55

Earned Units

Teachers	<u>25.33</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 27.83

Salaries \$1,708,591

Fringe Benefits \$632,027

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,839</u>
Technology	(\$500/unit)	<u>\$13,915</u>
Library Enhancement	(\$157.72/unit)	<u>4389</u>
Professional Development	(\$100/unit)	<u>\$2,783</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,941</u>

Total Foundation Program \$2,408,485

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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Pike County

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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)

489.7

Earned Units

Teachers	<u>26.66</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

30.16

Salaries

\$1,891,363

Fringe Benefits

\$693,238

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,166</u>
Technology	(\$500/unit)	<u>\$15,080</u>
Library Enhancement	(\$157.72/unit)	<u>4757</u>
Professional Development	(\$100/unit)	<u>\$3,016</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,728</u>

Total Foundation Program

\$2,661,348

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Randolph County

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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

\$241,929

Fringe Benefits

\$80,589

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,707</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

\$326,498

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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056

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

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

ADM (Prior year used for allocation purposes) 243

Earned Units

Teachers	<u>17.05</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 19.05

Salaries \$1,255,363

Fringe Benefits \$450,268

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,842</u>
Technology	(\$500/unit)	<u>\$9,525</u>
Library Enhancement	(\$157.72/unit)	<u>3005</u>
Professional Development	(\$100/unit)	<u>\$1,905</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,225</u>

Total Foundation Program \$1,749,133

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 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)

462.9

Earned Units

Teachers	<u>25.09</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

28.59

Salaries

\$1,797,046

Fringe Benefits

\$657,640

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,272</u>
Technology	(\$500/unit)	<u>\$14,295</u>
Library Enhancement	(\$157.72/unit)	<u>4509</u>
Professional Development	(\$100/unit)	<u>\$2,859</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,718</u>

Total Foundation Program

\$2,527,339

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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Randolph County

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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)

151.5

Earned Units

Teachers	<u>8.99</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

10.99

Salaries

\$724,487

Fringe Benefits

\$259,691

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$6,255</u>
Technology	(\$500/unit)	<u>\$5,495</u>
Library Enhancement	(\$157.72/unit)	<u>1733</u>
Professional Development	(\$100/unit)	<u>\$1,099</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,363</u>

Total Foundation Program

\$1,010,123

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Randolph County

As required by Section 16-13-140, Code of Alabama 1975
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056

NAME OF SCHOOL OR COST CENTER Wadley High School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

386.85

Earned Units

Teachers	<u>22.26</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

25.76

Salaries

\$1,644,601

Fringe Benefits

\$600,299

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,661</u>
Technology	(\$500/unit)	<u>\$12,880</u>
Library Enhancement	(\$157.72/unit)	<u>4063</u>
Professional Development	(\$100/unit)	<u>\$2,576</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,014</u>

Total Foundation Program

\$2,308,094

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Randolph County

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056

NAME OF SCHOOL OR COST CENTER Wedowee Middle School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

180.6

Earned Units

Teachers	<u>9.17</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

11.17

Salaries

\$749,456

Fringe Benefits

\$267,057

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$6,357</u>
Technology	(\$500/unit)	<u>\$5,585</u>
Library Enhancement	(\$157.72/unit)	<u>1762</u>
Professional Development	(\$100/unit)	<u>\$1,117</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,545</u>

Total Foundation Program

\$1,044,879

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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Randolph County

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056

NAME OF SCHOOL OR COST CENTER Woodland High School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

277.3

Earned Units

Teachers	<u>14.96</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

18.46

Salaries

\$1,152,874

Fringe Benefits

\$422,714

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,507</u>
Technology	(\$500/unit)	<u>\$9,230</u>
Library Enhancement	(\$157.72/unit)	<u>2912</u>
Professional Development	(\$100/unit)	<u>\$1,846</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,798</u>

Total Foundation Program

\$1,620,881

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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Randolph County

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056

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

294.45

Earned Units

Teachers	<u>18.23</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

20.73

Salaries

\$1,342,606

Fringe Benefits

\$485,102

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,798</u>
Technology	(\$500/unit)	<u>\$10,365</u>
Library Enhancement	(\$157.72/unit)	<u>3270</u>
Professional Development	(\$100/unit)	<u>\$2,073</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,084</u>

Total Foundation Program

\$1,877,298

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2024 BUDGET

Russell County

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057

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

1.75

Salaries \$141,915

Fringe Benefits \$47,171

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$996</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

\$191,408

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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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)

214.75

Earned Units

Teachers	<u>13.71</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

15.71

Salaries

\$923,671

Fringe Benefits

\$345,694

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,941</u>
Technology	(\$500/unit)	<u>\$7,855</u>
Library Enhancement	(\$157.72/unit)	<u>2478</u>
Professional Development	(\$100/unit)	<u>\$1,571</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,106</u>

Total Foundation Program

\$1,306,316

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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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)

404

Earned Units

Teachers	<u>25.42</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

27.92

Salaries

\$1,656,173

Fringe Benefits

\$619,668

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,891</u>
Technology	(\$500/unit)	<u>\$13,960</u>
Library Enhancement	(\$157.72/unit)	<u>4404</u>
Professional Development	(\$100/unit)	<u>\$2,792</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,300</u>

Total Foundation Program

\$2,343,188

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Russell County

As required by Section 16-13-140, Code of Alabama 1975
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057

NAME OF SCHOOL OR COST CENTER Mt Olive Primary School - 0035

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

348.5

Earned Units

Teachers	<u>24.46</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

26.96

Salaries

\$1,546,620

Fringe Benefits

\$588,018

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,344</u>
Technology	(\$500/unit)	<u>\$13,480</u>
Library Enhancement	(\$157.72/unit)	<u>4252</u>
Professional Development	(\$100/unit)	<u>\$2,696</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,138</u>

Total Foundation Program

\$2,196,548

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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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)

301.65

Earned Units

Teachers	<u>17.34</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

19.84

Salaries

\$1,219,389

Fringe Benefits

\$448,203

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,292</u>
Technology	(\$500/unit)	<u>\$9,920</u>
Library Enhancement	(\$157.72/unit)	<u>3129</u>
Professional Development	(\$100/unit)	<u>\$1,984</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,624</u>

Total Foundation Program

\$1,716,541

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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Russell County

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057

NAME OF SCHOOL OR COST CENTER Oliver Elementary School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

435.25

Earned Units

Teachers	<u>27.64</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

30.14

Salaries

\$1,839,406

Fringe Benefits

\$681,531

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,154</u>
Technology	(\$500/unit)	<u>\$15,070</u>
Library Enhancement	(\$157.72/unit)	<u>4754</u>
Professional Development	(\$100/unit)	<u>\$3,014</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,644</u>

Total Foundation Program

\$2,593,573

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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Russell County

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057

NAME OF SCHOOL OR COST CENTER Russell County High School - 0065
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1005

Earned Units

Teachers	<u>55.99</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

63.49

Salaries

\$3,799,973

Fringe Benefits

\$1,415,295

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$36,135</u>
Technology	(\$500/unit)	<u>\$31,745</u>
Library Enhancement	(\$157.72/unit)	<u>10014</u>
Professional Development	(\$100/unit)	<u>\$6,349</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$75,375</u>

Total Foundation Program

\$5,374,886

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Russell County

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057

NAME OF SCHOOL OR COST CENTER Russell County Middle School - 0075
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 815.2

Earned Units

Teachers	<u>41.14</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units **46.64**

Salaries \$2,687,884

Fringe Benefits \$1,017,174

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$26,545</u>
Technology	(\$500/unit)	<u>\$23,320</u>
Library Enhancement	(\$157.72/unit)	<u>7356</u>
Professional Development	(\$100/unit)	<u>\$4,664</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,140</u>

Total Foundation Program **\$3,828,083**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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St Clair County

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058

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

4.00

Salaries \$288,788

Fringe Benefits \$99,983

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$2,277</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

\$394,079

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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St Clair County

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058

NAME OF SCHOOL OR COST CENTER Ashville Elementary School - 0005

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

462.9

Earned Units

Teachers	<u>30.84</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

33.34

Salaries

\$2,045,108

Fringe Benefits

\$758,517

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,975</u>
Technology	(\$500/unit)	<u>\$16,670</u>
Library Enhancement	(\$157.72/unit)	<u>5258</u>
Professional Development	(\$100/unit)	<u>\$3,334</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,718</u>

Total Foundation Program

\$2,882,580

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

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St Clair County

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058

NAME OF SCHOOL OR COST CENTER Ashville High School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

382.6

Earned Units

Teachers	<u>21.32</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

24.82

Salaries

\$1,563,185

Fringe Benefits

\$572,591

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,126</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>\$28,695</u>

Total Foundation Program

\$2,197,404

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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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)

364.4

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

\$1,393,021

Fringe Benefits

\$506,540

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,436</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>\$27,330</u>

Total Foundation Program

\$1,955,883

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					_____

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St Clair County

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058

NAME OF SCHOOL OR COST CENTER Margaret Elementary - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 676.95

Earned Units

Teachers	<u>43.28</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 46.78

Salaries \$2,736,706

Fringe Benefits \$1,029,677

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$26,625</u>
Technology	(\$500/unit)	<u>\$23,390</u>
Library Enhancement	(\$157.72/unit)	<u>7378</u>
Professional Development	(\$100/unit)	<u>\$4,678</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,771</u>

Total Foundation Program \$3,879,225

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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St Clair County

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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)

746.25

Earned Units

Teachers	<u>52.38</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

55.88

Salaries

\$3,478,066

Fringe Benefits

\$1,280,055

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$31,804</u>
Technology	(\$500/unit)	<u>\$27,940</u>
Library Enhancement	(\$157.72/unit)	<u>8813</u>
Professional Development	(\$100/unit)	<u>\$5,588</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,969</u>

Total Foundation Program

\$4,888,235

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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St Clair County

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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) 523.1

Earned Units

Teachers	<u>26.07</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 30.57

Salaries \$1,897,287

Fringe Benefits \$698,666

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,399</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>\$39,233</u>

Total Foundation Program \$2,675,749

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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St Clair County

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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)

682.35

Earned Units

Teachers	<u>38.02</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

42.52

Salaries

\$2,674,097

Fringe Benefits

\$981,417

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$24,200</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>\$51,176</u>

Total Foundation Program

\$3,763,108

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

St Clair County

As required by Section 16-13-140, Code of Alabama 1975
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058

NAME OF SCHOOL OR COST CENTER Moody Junior High School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

345.35

Earned Units

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

Total Units

21.03

Salaries

\$1,309,266

Fringe Benefits

\$480,843

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,969</u>
Technology	(\$500/unit)	<u>\$10,515</u>
Library Enhancement	(\$157.72/unit)	<u>3317</u>
Professional Development	(\$100/unit)	<u>\$2,103</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,901</u>

Total Foundation Program

\$1,843,914

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

St Clair County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

058

NAME OF SCHOOL OR COST CENTER Ragland High School - 0120

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

428.65

Earned Units

Teachers	<u>25.18</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

28.68

Salaries

\$1,790,238

Fringe Benefits

\$658,349

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,323</u>
Technology	(\$500/unit)	<u>\$14,340</u>
Library Enhancement	(\$157.72/unit)	<u>4523</u>
Professional Development	(\$100/unit)	<u>\$2,868</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,149</u>

Total Foundation Program

\$2,518,790

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

St Clair County

As required by Section 16-13-140, Code of Alabama 1975
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058

NAME OF SCHOOL OR COST CENTER Springville High School - 0130

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

758.35

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

\$2,979,561

Fringe Benefits

\$1,097,222

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$27,171</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>\$56,876</u>

Total Foundation Program

\$4,197,004

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

St Clair County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

058

NAME OF SCHOOL OR COST CENTER Springville Middle School - 0133

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

575.5

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

\$2,045,049

Fringe Benefits

\$757,644

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,095</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>\$43,163</u>

Total Foundation Program

\$2,890,373

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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St Clair County

As required by Section 16-13-140, Code of Alabama 1975
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058

NAME OF SCHOOL OR COST CENTER Springville Elementary School - 0135
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 898.95

Earned Units

Teachers	56.69
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 **61.19**

Salaries \$3,691,467

Fringe Benefits \$1,378,789

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$34,826
Technology	(\$500/unit)	\$30,595
Library Enhancement	(\$157.72/unit)	9651
Professional Development	(\$100/unit)	\$6,119
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$67,421

Total Foundation Program **\$5,218,868**

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

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FY 2024 BUDGET

St Clair County

As required by Section 16-13-140, Code of Alabama 1975
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058

NAME OF SCHOOL OR COST CENTER Odenville Elementary School - 0137
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 374.1

Earned Units

Teachers	26.25
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **28.75**

Salaries \$1,695,793

Fringe Benefits \$638,085

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$16,363
Technology	(\$500/unit)	\$14,375
Library Enhancement	(\$157.72/unit)	4534
Professional Development	(\$100/unit)	\$2,875
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$28,058

Total Foundation Program **\$2,400,083**

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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FY 2024 BUDGET

St Clair County

As required by Section 16-13-140, Code of Alabama 1975
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058

NAME OF SCHOOL OR COST CENTER Odenville Middle School - 0138

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

562.75

Earned Units

Teachers	<u>28.40</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

32.90

Salaries

\$2,076,528

Fringe Benefits

\$757,375

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,725</u>
Technology	(\$500/unit)	<u>\$16,450</u>
Library Enhancement	(\$157.72/unit)	<u>5189</u>
Professional Development	(\$100/unit)	<u>\$3,290</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,206</u>

Total Foundation Program

\$2,919,763

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 2024 BUDGET

St Clair County

As required by Section 16-13-140, Code of Alabama 1975
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058

NAME OF SCHOOL OR COST CENTER Odenville Intermediate School - 0139
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

364.1

Earned Units

Teachers	<u>20.86</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

23.36

Salaries

\$1,439,198

Fringe Benefits

\$530,196

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,295</u>
Technology	(\$500/unit)	<u>\$11,680</u>
Library Enhancement	(\$157.72/unit)	<u>3684</u>
Professional Development	(\$100/unit)	<u>\$2,336</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,307</u>

Total Foundation Program

\$2,027,696

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					_____

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St Clair County

As required by Section 16-13-140, Code of Alabama 1975
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058

NAME OF SCHOOL OR COST CENTER Saint Clair County High School - 0140
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

614.4

Earned Units

Teachers	<u>34.22</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

38.72

Salaries

\$2,341,862

Fringe Benefits

\$872,382

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,037</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>\$46,080</u>

Total Foundation Program

\$3,311,700

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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St Clair County

As required by Section 16-13-140, Code of Alabama 1975
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058

NAME OF SCHOOL OR COST CENTER Steele 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)

131.5

Earned Units

Teachers	<u>8.09</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

10.09

Salaries

\$647,143

Fringe Benefits

\$236,187

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$5,743</u>
Technology	(\$500/unit)	<u>\$5,045</u>
Library Enhancement	(\$157.72/unit)	<u>1591</u>
Professional Development	(\$100/unit)	<u>\$1,009</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,863</u>

Total Foundation Program

\$906,581

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

St Clair County

As required by Section 16-13-140, Code of Alabama 1975
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058

NAME OF SCHOOL OR COST CENTER SCC Virtual Preparatory Academy - 0160
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 405.2

Earned Units

Teachers	<u>22.24</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 25.74

Salaries \$1,646,891

Fringe Benefits \$599,138

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,650</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>\$30,390</u>

Total Foundation Program \$2,310,573

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

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FY 2024 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
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059

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0.1

Earned Units

Teachers	<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

\$412,758

Fringe Benefits

\$135,643

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$2,846</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>\$8</u>

Total Foundation Program

\$555,044

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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Shelby County

As required by Section 16-13-140, Code of Alabama 1975
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059

NAME OF SCHOOL OR COST CENTER Calera High - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1056.6

Earned Units

Teachers	<u>58.87</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

66.37

Salaries

\$3,917,329

Fringe Benefits

\$1,470,083

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$37,774</u>
Technology	(\$500/unit)	<u>\$33,185</u>
Library Enhancement	(\$157.72/unit)	<u>10468</u>
Professional Development	(\$100/unit)	<u>\$6,637</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$79,245</u>

Total Foundation Program

\$5,554,721

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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Shelby County

As required by Section 16-13-140, Code of Alabama 1975
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059

NAME OF SCHOOL OR COST CENTER Calera Intermediate School - 0015
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

764

Earned Units

Teachers	<u>43.03</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

47.53

Salaries

\$2,767,594

Fringe Benefits

\$1,045,442

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$27,052</u>
Technology	(\$500/unit)	<u>\$23,765</u>
Library Enhancement	(\$157.72/unit)	<u>7496</u>
Professional Development	(\$100/unit)	<u>\$4,753</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,300</u>

Total Foundation Program

\$3,933,402

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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Shelby County

As required by Section 16-13-140, Code of Alabama 1975
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059

NAME OF SCHOOL OR COST CENTER Calera Elementary - 0018
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

747.05

Earned Units

Teachers	<u>52.43</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

55.93

Salaries

\$3,259,189

Fringe Benefits

\$1,230,467

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$31,833</u>
Technology	(\$500/unit)	<u>\$27,965</u>
Library Enhancement	(\$157.72/unit)	<u>8821</u>
Professional Development	(\$100/unit)	<u>\$5,593</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,029</u>

Total Foundation Program

\$4,619,897

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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Shelby County

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059

NAME OF SCHOOL OR COST CENTER Calera Middle - 0019

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

752.5

Earned Units

Teachers	<u>37.97</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

43.47

Salaries

\$2,589,861

Fringe Benefits

\$966,749

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$24,741</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>\$56,438</u>

Total Foundation Program

\$3,670,727

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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Shelby County

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059

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1393.1

Earned Units

Teachers	<u>77.61</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

86.11

Salaries

\$5,234,158

Fringe Benefits

\$1,941,955

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$49,010</u>
Technology	(\$500/unit)	<u>\$43,055</u>
Library Enhancement	(\$157.72/unit)	<u>13581</u>
Professional Development	(\$100/unit)	<u>\$8,611</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$104,483</u>

Total Foundation Program

\$7,394,853

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Shelby County

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059

NAME OF SCHOOL OR COST CENTER Chelsea Middle School - 0023

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

946.6

Earned Units

Teachers	<u>47.77</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

53.27

Salaries

\$3,205,543

Fringe Benefits

\$1,192,599

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$30,319</u>
Technology	(\$500/unit)	<u>\$26,635</u>
Library Enhancement	(\$157.72/unit)	<u>8402</u>
Professional Development	(\$100/unit)	<u>\$5,327</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$70,995</u>

Total Foundation Program

\$4,539,820

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					_____

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Shelby County

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059

NAME OF SCHOOL OR COST CENTER Forest Oaks Elementary School - 0026
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

680.65

Earned Units

Teachers	<u>43.07</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

46.57

Salaries

\$2,804,093

Fringe Benefits

\$1,045,923

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$26,505</u>
Technology	(\$500/unit)	<u>\$23,285</u>
Library Enhancement	(\$157.72/unit)	<u>7345</u>
Professional Development	(\$100/unit)	<u>\$4,657</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,049</u>

Total Foundation Program

\$3,962,857

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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Shelby County

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059

NAME OF SCHOOL OR COST CENTER Linda Nolen Learning Center - 0035

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 45.45

Earned Units

Teachers	<u>2.58</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 5.58

Salaries \$383,875

Fringe Benefits \$134,830

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$3,176</u>
Technology	(\$500/unit)	<u>\$2,790</u>
Library Enhancement	(\$157.72/unit)	<u>880</u>
Professional Development	(\$100/unit)	<u>\$558</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$3,409</u>

Total Foundation Program \$529,518

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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059

NAME OF SCHOOL OR COST CENTER Columbiana Middle School - 0040
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 420.65

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 \$1,534,737

Fringe Benefits \$563,365

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$14,086
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)	\$31,549

Total Foundation Program **\$2,162,491**

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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059

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

525.25

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

\$2,238,550

Fringe Benefits

\$830,927

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,036</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>\$39,394</u>

Total Foundation Program

\$3,157,912

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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059

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

860.6

Earned Units

Teachers	<u>60.39</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

64.89

Salaries

\$4,000,510

Fringe Benefits

\$1,481,317

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$36,932</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>\$64,545</u>

Total Foundation Program

\$5,632,472

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					_____

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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) 1408.45

Earned Units

Teachers	<u>78.45</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 86.95

Salaries \$5,266,969

Fringe Benefits \$1,956,712

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$49,488</u>
Technology	(\$500/unit)	<u>\$43,475</u>
Library Enhancement	(\$157.72/unit)	<u>13714</u>
Professional Development	(\$100/unit)	<u>\$8,695</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$105,634</u>

Total Foundation Program \$7,444,687

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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059

NAME OF SCHOOL OR COST CENTER Helena Middle - 0052

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1031.95

Earned Units

Teachers	<u>52.08</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

59.58

Salaries

\$3,634,545

Fringe Benefits

\$1,344,252

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$33,910</u>
Technology	(\$500/unit)	<u>\$29,790</u>
Library Enhancement	(\$157.72/unit)	<u>9397</u>
Professional Development	(\$100/unit)	<u>\$5,958</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$77,396</u>

Total Foundation Program

\$5,135,248

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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059

NAME OF SCHOOL OR COST CENTER Helena Intermediate School - 0053
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 943.05

Earned Units

Teachers	<u>53.60</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units **58.10**

Salaries \$3,681,959

Fringe Benefits \$1,345,665

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$33,068</u>
Technology	(\$500/unit)	<u>\$29,050</u>
Library Enhancement	(\$157.72/unit)	<u>9164</u>
Professional Development	(\$100/unit)	<u>\$5,810</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$70,729</u>

Total Foundation Program **\$5,175,445**

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					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

059

NAME OF SCHOOL OR COST CENTER Inverness Elementary School - 0055
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

551.45

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

\$2,518,023

Fringe Benefits

\$943,440

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$24,018</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>\$41,359</u>

Total Foundation Program

\$3,558,816

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
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059

NAME OF SCHOOL OR COST CENTER Montevallo High School - 0060
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 491.35

Earned Units

Teachers	<u>27.37</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 30.87

Salaries \$1,899,403

Fringe Benefits \$700,793

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,570</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>\$36,851</u>

Total Foundation Program \$2,678,008

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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Shelby County

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059

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 738.75

Earned Units

Teachers	<u>47.17</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 50.67

Salaries \$2,897,997

Fringe Benefits \$1,102,943

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$28,839</u>
Technology	(\$500/unit)	<u>\$25,335</u>
Library Enhancement	(\$157.72/unit)	<u>7992</u>
Professional Development	(\$100/unit)	<u>\$5,067</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,406</u>

Total Foundation Program \$4,123,579

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Shelby County

As required by Section 16-13-140, Code of Alabama 1975
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059

NAME OF SCHOOL OR COST CENTER Mt Laurel Elementary School - 0075

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

509.6

Earned Units

Teachers	<u>32.13</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

35.63

Salaries

\$2,295,237

Fringe Benefits

\$836,401

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,279</u>
Technology	(\$500/unit)	<u>\$17,815</u>
Library Enhancement	(\$157.72/unit)	<u>5620</u>
Professional Development	(\$100/unit)	<u>\$3,563</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,220</u>

Total Foundation Program

\$3,217,135

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Shelby County

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059

NAME OF SCHOOL OR COST CENTER Montevallo Middle School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

364.8

Earned Units

Teachers	<u>18.41</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

21.91

Salaries \$1,355,196

Fringe Benefits \$498,053

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,470</u>
Technology	(\$500/unit)	<u>\$10,955</u>
Library Enhancement	(\$157.72/unit)	<u>3456</u>
Professional Development	(\$100/unit)	<u>\$2,191</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,360</u>

Total Foundation Program

\$1,909,681

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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Shelby County

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059

NAME OF SCHOOL OR COST CENTER Oak Mountain High School - 0081
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1557.9

Earned Units

Teachers	<u>86.79</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 95.29

Salaries \$5,902,534

Fringe Benefits \$2,176,202

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$54,234</u>
Technology	(\$500/unit)	<u>\$47,645</u>
Library Enhancement	(\$157.72/unit)	<u>15029</u>
Professional Development	(\$100/unit)	<u>\$9,529</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$116,843</u>

Total Foundation Program \$8,322,016

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Shelby County

As required by Section 16-13-140, Code of Alabama 1975
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059

NAME OF SCHOOL OR COST CENTER Oak Mountain Intermediate School - 0082
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 618.2

Earned Units

Teachers	<u>30.81</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 35.31

Salaries \$2,227,125

Fringe Benefits \$817,436

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,097</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>\$46,365</u>

Total Foundation Program \$3,137,778

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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Shelby County

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059

NAME OF SCHOOL OR COST CENTER Oak Mountain Elementary School - 0083
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

672.75

Earned Units

Teachers	<u>47.20</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

50.70

Salaries

\$3,132,224

Fringe Benefits

\$1,156,741

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$28,856</u>
Technology	(\$500/unit)	<u>\$25,350</u>
Library Enhancement	(\$157.72/unit)	<u>7996</u>
Professional Development	(\$100/unit)	<u>\$5,070</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,456</u>

Total Foundation Program

\$4,406,693

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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059

NAME OF SCHOOL OR COST CENTER Oak Mountain Middle School - 0084

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1169.9

Earned Units

Teachers	<u>59.03</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

66.53

Salaries

\$4,015,613

Fringe Benefits

\$1,495,847

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$37,866</u>
Technology	(\$500/unit)	<u>\$33,265</u>
Library Enhancement	(\$157.72/unit)	<u>10493</u>
Professional Development	(\$100/unit)	<u>\$6,653</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$87,743</u>

Total Foundation Program

\$5,687,480

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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Shelby County

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059

NAME OF SCHOOL OR COST CENTER Shelby County High School - 0090
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 574.2

Earned Units

Teachers	31.98
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **36.48**

Salaries \$2,187,761

Fringe Benefits \$818,419

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$20,763
Technology	(\$500/unit)	\$18,240
Library Enhancement	(\$157.72/unit)	5754
Professional Development	(\$100/unit)	\$3,648
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$43,065

Total Foundation Program **\$3,097,650**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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059

NAME OF SCHOOL OR COST CENTER Shelby Elementary School - 0110

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

187.8

Earned Units

Teachers	<u>11.94</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

13.94

Salaries

\$864,982

Fringe Benefits

\$319,002

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$7,934</u>
Technology	(\$500/unit)	<u>\$6,970</u>
Library Enhancement	(\$157.72/unit)	<u>2199</u>
Professional Development	(\$100/unit)	<u>\$1,394</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,085</u>

Total Foundation Program

\$1,216,566

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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059

NAME OF SCHOOL OR COST CENTER Vincent Middle High School - 0160

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 459.05

Earned Units

Teachers	<u>24.60</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 28.10

Salaries \$1,737,764

Fringe Benefits \$640,897

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,993</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>\$34,429</u>

Total Foundation Program \$2,450,375

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					_____

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Shelby County

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059

NAME OF SCHOOL OR COST CENTER Vincent Elementary School - 0170

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

372.05

Earned Units

Teachers	<u>23.52</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

26.02

Salaries \$1,586,787

Fringe Benefits \$588,422

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,809</u>
Technology	(\$500/unit)	<u>\$13,010</u>
Library Enhancement	(\$157.72/unit)	<u>4104</u>
Professional Development	(\$100/unit)	<u>\$2,602</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,904</u>

Total Foundation Program

\$2,237,638

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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Shelby County

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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) 195.6

Earned Units

Teachers	<u>12.42</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 14.42

Salaries \$866,938

Fringe Benefits \$322,868

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,207</u>
Technology	(\$500/unit)	<u>\$7,210</u>
Library Enhancement	(\$157.72/unit)	<u>2274</u>
Professional Development	(\$100/unit)	<u>\$1,442</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,670</u>

Total Foundation Program \$1,223,609

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

059

NAME OF SCHOOL OR COST CENTER Chelsea Park Elementary School - 0200
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 861.6

Earned Units

Teachers	<u>54.58</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 59.08

Salaries \$3,529,516

Fringe Benefits \$1,319,903

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$33,625</u>
Technology	(\$500/unit)	<u>\$29,540</u>
Library Enhancement	(\$157.72/unit)	<u>9318</u>
Professional Development	(\$100/unit)	<u>\$5,908</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,620</u>

Total Foundation Program \$4,992,430

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Sumter County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

060

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

2.00

Salaries

\$194,144

Fringe Benefits

\$35,975

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,138</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

\$232,772

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Sumter County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

060

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

112.3

Earned Units

Teachers	<u>6.67</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

8.67

Salaries

\$560,804

Fringe Benefits

\$203,292

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$4,935</u>
Technology	(\$500/unit)	<u>\$4,335</u>
Library Enhancement	(\$157.72/unit)	<u>1367</u>
Professional Development	(\$100/unit)	<u>\$867</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$8,423</u>

Total Foundation Program

\$784,023

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Sumter County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

060

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 379.4

Earned Units

Teachers	<u>22.67</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 25.17

Salaries \$1,532,373

Fringe Benefits \$571,948

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,326</u>
Technology	(\$500/unit)	<u>\$12,585</u>
Library Enhancement	(\$157.72/unit)	<u>3970</u>
Professional Development	(\$100/unit)	<u>\$2,517</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,455</u>

Total Foundation Program \$2,166,174

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 2024 BUDGET

Sumter County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

060

NAME OF SCHOOL OR COST CENTER York West End Junior High School - 0070
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 169.1

Earned Units

Teachers	<u>9.95</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 11.95

Salaries \$810,907

Fringe Benefits \$286,493

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$6,801</u>
Technology	(\$500/unit)	<u>\$5,975</u>
Library Enhancement	(\$157.72/unit)	<u>1885</u>
Professional Development	(\$100/unit)	<u>\$1,195</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,683</u>

Total Foundation Program \$1,125,939

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Sumter County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

060

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 295

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 \$1,188,604

Fringe Benefits \$445,465

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,343</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>\$22,125</u>

Total Foundation Program **\$1,682,638**

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 2024 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

061

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

4.00

Salaries

\$291,732

Fringe Benefits

\$99,942

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$2,277</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

\$396,982

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

061

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

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

ADM (Prior year used for allocation purposes) 220.8

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 \$1,039,193

Fringe Benefits \$383,991

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$9,619
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)	\$16,560

Total Foundation Program **\$1,462,168**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

061

NAME OF SCHOOL OR COST CENTER BB Comer Memorial High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 387.15

Earned Units

Teachers	<u>20.90</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 24.40

Salaries \$1,458,877

Fringe Benefits \$545,571

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,887</u>
Technology	(\$500/unit)	<u>\$12,200</u>
Library Enhancement	(\$157.72/unit)	<u>3848</u>
Professional Development	(\$100/unit)	<u>\$2,440</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,036</u>

Total Foundation Program \$2,065,859

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

061

NAME OF SCHOOL OR COST CENTER BB Comer Memorial Elementary School - 0021
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 447.35

Earned Units

Teachers	<u>27.48</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 29.98

Salaries \$1,884,688

Fringe Benefits \$691,041

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,063</u>
Technology	(\$500/unit)	<u>\$14,990</u>
Library Enhancement	(\$157.72/unit)	<u>4728</u>
Professional Development	(\$100/unit)	<u>\$2,998</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,551</u>

Total Foundation Program \$2,649,059

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

061

NAME OF SCHOOL OR COST CENTER Charles R Drew Middle School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

475.4

Earned Units

Teachers	<u>24.00</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

27.50

Salaries

\$1,536,154

Fringe Benefits

\$591,432

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,652</u>
Technology	(\$500/unit)	<u>\$13,750</u>
Library Enhancement	(\$157.72/unit)	<u>4337</u>
Professional Development	(\$100/unit)	<u>\$2,750</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,655</u>

Total Foundation Program

\$2,199,730

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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FY 2024 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

061

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

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

ADM (Prior year used for allocation purposes) 216.1

Earned Units

Teachers	14.20
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **16.20**

Salaries \$1,034,365

Fringe Benefits \$375,556

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$9,220
Technology	(\$500/unit)	\$8,100
Library Enhancement	(\$157.72/unit)	2555
Professional Development	(\$100/unit)	\$1,620
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$16,208

Total Foundation Program **\$1,447,624**

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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FY 2024 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

061

NAME OF SCHOOL OR COST CENTER Childersburg High School - 0050
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

353.52

Earned Units

Teachers	<u>19.70</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

23.20

Salaries

\$1,297,432

Fringe Benefits

\$499,078

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,204</u>
Technology	(\$500/unit)	<u>\$11,600</u>
Library Enhancement	(\$157.72/unit)	<u>3659</u>
Professional Development	(\$100/unit)	<u>\$2,320</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,514</u>

Total Foundation Program

\$1,853,807

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 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 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) 358.15

Earned Units

Teachers	18.02
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 **21.52**

Salaries \$1,295,976

Fringe Benefits \$484,050

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$12,248
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)	\$26,861

Total Foundation Program **\$1,835,441**

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					_____

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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 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) 125.26

Earned Units

Teachers	<u>6.76</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 8.76

Salaries \$508,970

Fringe Benefits \$193,109

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$4,986</u>
Technology	(\$500/unit)	<u>\$4,380</u>
Library Enhancement	(\$157.72/unit)	<u>1382</u>
Professional Development	(\$100/unit)	<u>\$876</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,395</u>

Total Foundation Program \$723,098

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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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) 600.4

Earned Units

Teachers	<u>34.84</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 **39.34**

Salaries \$2,468,194

Fringe Benefits \$906,290

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,390</u>
Technology	(\$500/unit)	<u>\$19,670</u>
Library Enhancement	(\$157.72/unit)	<u>6205</u>
Professional Development	(\$100/unit)	<u>\$3,934</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,030</u>

Total Foundation Program **\$3,471,713**

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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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) 665.15

Earned Units

Teachers	42.42
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 **45.92**

Salaries \$2,795,076

Fringe Benefits \$1,040,476

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$26,135
Technology	(\$500/unit)	\$22,960
Library Enhancement	(\$157.72/unit)	7243
Professional Development	(\$100/unit)	\$4,592
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$49,886

Total Foundation Program **\$3,946,368**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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 High School - 0120

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

412.75

Earned Units

Teachers	<u>23.00</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

26.50

Salaries

\$1,623,326

Fringe Benefits

\$600,457

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,082</u>
Technology	(\$500/unit)	<u>\$13,250</u>
Library Enhancement	(\$157.72/unit)	<u>4180</u>
Professional Development	(\$100/unit)	<u>\$2,650</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,956</u>

Total Foundation Program

\$2,289,901

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

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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 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)

293.27

Earned Units

Teachers	<u>14.79</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

18.29

Salaries

\$1,151,651

Fringe Benefits

\$420,963

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,410</u>
Technology	(\$500/unit)	<u>\$9,145</u>
Library Enhancement	(\$157.72/unit)	<u>2885</u>
Professional Development	(\$100/unit)	<u>\$1,829</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,995</u>

Total Foundation Program

\$1,618,878

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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Talladega County

As required by Section 16-13-140, Code of Alabama 1975
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061

NAME OF SCHOOL OR COST CENTER Sycamore School - 0160

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

226.1

Earned Units

Teachers	<u>15.18</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

17.18

Salaries

\$981,484

Fringe Benefits

\$375,160

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$9,778</u>
Technology	(\$500/unit)	<u>\$8,590</u>
Library Enhancement	(\$157.72/unit)	<u>2710</u>
Professional Development	(\$100/unit)	<u>\$1,718</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,958</u>

Total Foundation Program

\$1,396,398

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					_____

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Talladega County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

061

NAME OF SCHOOL OR COST CENTER Lincoln Elementary School - 0165
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 766.5

Earned Units

Teachers	<u>48.89</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 53.39

Salaries \$3,092,287

Fringe Benefits \$1,170,856

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$30,387</u>
Technology	(\$500/unit)	<u>\$26,695</u>
Library Enhancement	(\$157.72/unit)	<u>8421</u>
Professional Development	(\$100/unit)	<u>\$5,339</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,488</u>

Total Foundation Program \$4,391,473

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 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 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)

579.9

Earned Units

Teachers	<u>32.31</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

36.81

Salaries

\$2,157,144

Fringe Benefits

\$815,172

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,950</u>
Technology	(\$500/unit)	<u>\$18,405</u>
Library Enhancement	(\$157.72/unit)	<u>5806</u>
Professional Development	(\$100/unit)	<u>\$3,681</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,493</u>

Total Foundation Program

\$3,064,651

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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Talladega County

As required by Section 16-13-140, Code of Alabama 1975
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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) 320.96

Earned Units

Teachers	20.08
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **22.58**

Salaries \$1,276,231

Fringe Benefits \$487,910

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$12,851
Technology	(\$500/unit)	\$11,290
Library Enhancement	(\$157.72/unit)	3561
Professional Development	(\$100/unit)	\$2,258
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$24,072

Total Foundation Program **\$1,818,173**

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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Talladega County

As required by Section 16-13-140, Code of Alabama 1975
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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) 358.1

Earned Units

Teachers	<u>18.93</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 22.43

Salaries \$1,322,857

Fringe Benefits \$498,033

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,766</u>
Technology	(\$500/unit)	<u>\$11,215</u>
Library Enhancement	(\$157.72/unit)	<u>3538</u>
Professional Development	(\$100/unit)	<u>\$2,243</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,857</u>

Total Foundation Program \$1,877,509

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2024 BUDGET

Tallapoosa County

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

\$239,255

Fringe Benefits

\$80,044

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,707</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

\$323,279

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

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) 520.7

Earned Units

Teachers	<u>33.19</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 36.69

Salaries \$2,196,816

Fringe Benefits \$822,277

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,882</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>\$39,052</u>

Total Foundation Program \$3,106,828

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2024 BUDGET

Tallapoosa County

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062

NAME OF SCHOOL OR COST CENTER Dadeville High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

520.6

Earned Units

Teachers	<u>27.87</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

32.37

Salaries

\$2,048,325

Fringe Benefits

\$747,743

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,423</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>\$39,045</u>

Total Foundation Program

\$2,878,063

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 2024 BUDGET

Tallapoosa County

As required by Section 16-13-140, Code of Alabama 1975
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062

NAME OF SCHOOL OR COST CENTER Horseshoe Bend High School - 0065
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

752.4

Earned Units

Teachers	<u>43.44</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

48.94

Salaries

\$3,021,533

Fringe Benefits

\$1,118,830

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$27,854</u>
Technology	(\$500/unit)	<u>\$24,470</u>
Library Enhancement	(\$157.72/unit)	<u>7719</u>
Professional Development	(\$100/unit)	<u>\$4,894</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,430</u>

Total Foundation Program

\$4,261,730

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

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 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)

397.8

Earned Units

Teachers	<u>21.43</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

24.93

Salaries

\$1,548,795

Fringe Benefits

\$570,234

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,189</u>
Technology	(\$500/unit)	<u>\$12,465</u>
Library Enhancement	(\$157.72/unit)	<u>3932</u>
Professional Development	(\$100/unit)	<u>\$2,493</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,835</u>

Total Foundation Program

\$2,181,943

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					_____

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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) 475.45

Earned Units

Teachers	<u>28.87</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 31.37

Salaries \$1,903,414

Fringe Benefits \$709,740

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,854</u>
Technology	(\$500/unit)	<u>\$15,685</u>
Library Enhancement	(\$157.72/unit)	<u>4948</u>
Professional Development	(\$100/unit)	<u>\$3,137</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,659</u>

Total Foundation Program \$2,690,437

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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As required by Section 16-13-140, Code of Alabama 1975
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063

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 43.9

Earned Units

Teachers	<u>2.61</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 6.61

Salaries \$457,615

Fringe Benefits \$161,424

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$3,762</u>
Technology	(\$500/unit)	<u>\$3,305</u>
Library Enhancement	(\$157.72/unit)	<u>1043</u>
Professional Development	(\$100/unit)	<u>\$661</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$3,293</u>

Total Foundation Program \$631,103

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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063

NAME OF SCHOOL OR COST CENTER Taylorville Primary School - 0005
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 503.6

Earned Units

Teachers	<u>35.34</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 **38.84**

Salaries \$2,304,416

Fringe Benefits \$865,168

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,106</u>
Technology	(\$500/unit)	<u>\$19,420</u>
Library Enhancement	(\$157.72/unit)	<u>6126</u>
Professional Development	(\$100/unit)	<u>\$3,884</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,770</u>

Total Foundation Program **\$3,258,890**

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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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)

416.85

Earned Units

Teachers	<u>26.42</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

28.92

Salaries

\$1,696,257

Fringe Benefits

\$639,734

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,460</u>
Technology	(\$500/unit)	<u>\$14,460</u>
Library Enhancement	(\$157.72/unit)	<u>4561</u>
Professional Development	(\$100/unit)	<u>\$2,892</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,264</u>

Total Foundation Program

\$2,405,628

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					_____

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063

NAME OF SCHOOL OR COST CENTER Brookwood Elementary School - 0020
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 548.9

Earned Units

Teachers	<u>35.31</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 **38.81**

Salaries \$2,149,941

Fringe Benefits \$831,003

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,089</u>
Technology	(\$500/unit)	<u>\$19,405</u>
Library Enhancement	(\$157.72/unit)	<u>6121</u>
Professional Development	(\$100/unit)	<u>\$3,881</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,168</u>

Total Foundation Program **\$3,073,608**

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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Tuscaloosa County

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063

NAME OF SCHOOL OR COST CENTER Brookwood Middle School - 0025
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 791.05

Earned Units

Teachers	<u>39.92</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 45.42

Salaries \$2,566,739

Fringe Benefits \$983,544

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$25,851</u>
Technology	(\$500/unit)	<u>\$22,710</u>
Library Enhancement	(\$157.72/unit)	<u>7164</u>
Professional Development	(\$100/unit)	<u>\$4,542</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,329</u>

Total Foundation Program \$3,669,879

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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063

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

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

ADM (Prior year used for allocation purposes) 1038.9

Earned Units

Teachers	<u>57.89</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 65.39

Salaries \$4,011,939

Fringe Benefits \$1,485,260

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$37,217</u>
Technology	(\$500/unit)	<u>\$32,695</u>
Library Enhancement	(\$157.72/unit)	<u>10313</u>
Professional Development	(\$100/unit)	<u>\$6,539</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$77,918</u>

Total Foundation Program \$5,661,881

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					_____

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Tuscaloosa County

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063

NAME OF SCHOOL OR COST CENTER Buhl Elementary School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

192

Earned Units

Teachers	<u>12.71</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

14.71

Salaries

\$886,099

Fringe Benefits

\$330,153

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,372</u>
Technology	(\$500/unit)	<u>\$7,355</u>
Library Enhancement	(\$157.72/unit)	<u>2320</u>
Professional Development	(\$100/unit)	<u>\$1,471</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,400</u>

Total Foundation Program

\$1,250,170

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					_____

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Tuscaloosa County

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063

NAME OF SCHOOL OR COST CENTER Big Sandy Elementary - 0045

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

448.05

Earned Units

Teachers	<u>28.17</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

30.67

Salaries

\$1,750,928

Fringe Benefits

\$668,112

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,456</u>
Technology	(\$500/unit)	<u>\$15,335</u>
Library Enhancement	(\$157.72/unit)	<u>4837</u>
Professional Development	(\$100/unit)	<u>\$3,067</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,604</u>

Total Foundation Program

\$2,493,339

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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063

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 407.55

Earned Units

Teachers	<u>26.08</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 28.58

Salaries \$1,593,163

Fringe Benefits \$611,216

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,266</u>
Technology	(\$500/unit)	<u>\$14,290</u>
Library Enhancement	(\$157.72/unit)	<u>4508</u>
Professional Development	(\$100/unit)	<u>\$2,858</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,566</u>

Total Foundation Program \$2,272,867

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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Tuscaloosa County

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063

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 250.45

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 \$1,103,592

Fringe Benefits \$418,752

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,939</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>\$18,784</u>

Total Foundation Program \$1,566,630

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					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
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063

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 495.25

Earned Units

Teachers	<u>31.61</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 34.11

Salaries \$1,918,902

Fringe Benefits \$736,842

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,414</u>
Technology	(\$500/unit)	<u>\$17,055</u>
Library Enhancement	(\$157.72/unit)	<u>5380</u>
Professional Development	(\$100/unit)	<u>\$3,411</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,144</u>

Total Foundation Program \$2,738,148

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2024 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
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063

NAME OF SCHOOL OR COST CENTER Echols Middle School - 0075

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

874.3

Earned Units

Teachers	<u>44.38</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

49.88

Salaries

\$2,938,764

Fringe Benefits

\$1,102,440

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$28,389</u>
Technology	(\$500/unit)	<u>\$24,940</u>
Library Enhancement	(\$157.72/unit)	<u>7867</u>
Professional Development	(\$100/unit)	<u>\$4,988</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$65,573</u>

Total Foundation Program

\$4,172,961

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
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063

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

507.85

Earned Units

Teachers	<u>28.75</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

32.25

Salaries

\$1,919,846

Fringe Benefits

\$720,179

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,355</u>
Technology	(\$500/unit)	<u>\$16,125</u>
Library Enhancement	(\$157.72/unit)	<u>5086</u>
Professional Development	(\$100/unit)	<u>\$3,225</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,089</u>

Total Foundation Program

\$2,720,905

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Tuscaloosa County

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063

NAME OF SCHOOL OR COST CENTER Flatwoods Elementary School - 0085
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 397.9

Earned Units

Teachers	<u>26.62</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 29.12

Salaries \$1,750,044

Fringe Benefits \$651,772

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,574</u>
Technology	(\$500/unit)	<u>\$14,560</u>
Library Enhancement	(\$157.72/unit)	<u>4593</u>
Professional Development	(\$100/unit)	<u>\$2,912</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,843</u>

Total Foundation Program \$2,470,298

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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063

NAME OF SCHOOL OR COST CENTER Hillcrest High School - 0100

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1350.15

Earned Units

Teachers	<u>75.22</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

83.72

Salaries

\$5,002,716

Fringe Benefits

\$1,869,478

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$47,649</u>
Technology	(\$500/unit)	<u>\$41,860</u>
Library Enhancement	(\$157.72/unit)	<u>13204</u>
Professional Development	(\$100/unit)	<u>\$8,372</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$101,261</u>

Total Foundation Program

\$7,084,540

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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063

NAME OF SCHOOL OR COST CENTER Hillcrest Middle School - 0105

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

572.9

Earned Units

Teachers	<u>28.92</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

33.42

Salaries

\$1,968,540

Fringe Benefits

\$739,758

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,021</u>
Technology	(\$500/unit)	<u>\$16,710</u>
Library Enhancement	(\$157.72/unit)	<u>5271</u>
Professional Development	(\$100/unit)	<u>\$3,342</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,968</u>

Total Foundation Program

\$2,795,610

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					_____

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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 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) 386.9

Earned Units

Teachers	<u>19.53</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 23.03

Salaries \$1,376,787

Fringe Benefits \$512,952

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,108</u>
Technology	(\$500/unit)	<u>\$11,515</u>
Library Enhancement	(\$157.72/unit)	<u>3632</u>
Professional Development	(\$100/unit)	<u>\$2,303</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,018</u>

Total Foundation Program \$1,949,315

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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FY 2024 BUDGET

Tuscaloosa County

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063

NAME OF SCHOOL OR COST CENTER Holt High School - 0120

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

429.4

Earned Units

Teachers	<u>23.92</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

27.42

Salaries \$1,720,769

Fringe Benefits \$631,604

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,606</u>
Technology	(\$500/unit)	<u>\$13,710</u>
Library Enhancement	(\$157.72/unit)	<u>4325</u>
Professional Development	(\$100/unit)	<u>\$2,742</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,205</u>

Total Foundation Program

\$2,420,961

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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 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) 350

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 \$1,437,511

Fringe Benefits \$532,771

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,341</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>\$26,250</u>

Total Foundation Program \$2,027,634

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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Tuscaloosa County

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063

NAME OF SCHOOL OR COST CENTER Lake View Elementary School - 0127

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

712.1

Earned Units

Teachers	<u>45.62</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

49.12

Salaries

\$2,768,194

Fringe Benefits

\$1,060,266

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$27,957</u>
Technology	(\$500/unit)	<u>\$24,560</u>
Library Enhancement	(\$157.72/unit)	<u>7747</u>
Professional Development	(\$100/unit)	<u>\$4,912</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$53,408</u>

Total Foundation Program

\$3,947,044

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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Tuscaloosa County

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063

NAME OF SCHOOL OR COST CENTER Matthews Elementary School - 0130

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

365.45

Earned Units

Teachers	<u>24.36</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

26.86

Salaries

\$1,580,512

Fringe Benefits

\$594,962

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,287</u>
Technology	(\$500/unit)	<u>\$13,430</u>
Library Enhancement	(\$157.72/unit)	<u>4236</u>
Professional Development	(\$100/unit)	<u>\$2,686</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,409</u>

Total Foundation Program

\$2,238,522

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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063

NAME OF SCHOOL OR COST CENTER Myrtlewood Elementary School - 0140

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 240.45

Earned Units

Teachers	<u>16.12</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 18.12

Salaries \$1,077,254

Fringe Benefits \$403,062

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,313</u>
Technology	(\$500/unit)	<u>\$9,060</u>
Library Enhancement	(\$157.72/unit)	<u>2858</u>
Professional Development	(\$100/unit)	<u>\$1,812</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,034</u>

Total Foundation Program \$1,522,393

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Tuscaloosa County

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063

NAME OF SCHOOL OR COST CENTER Northport Elementary School - 0155
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 580.5

Earned Units

Teachers	<u>40.73</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 44.23

Salaries \$2,636,017

Fringe Benefits \$989,026

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$25,174</u>
Technology	(\$500/unit)	<u>\$22,115</u>
Library Enhancement	(\$157.72/unit)	<u>6976</u>
Professional Development	(\$100/unit)	<u>\$4,423</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,538</u>

Total Foundation Program \$3,727,269

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

063

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) 436.55

Earned Units

Teachers	<u>21.76</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 25.26

Salaries \$1,549,036

Fringe Benefits \$576,016

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,377</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>\$32,741</u>

Total Foundation Program \$2,191,310

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

063

NAME OF SCHOOL OR COST CENTER Northside High School - 0160

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

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

\$1,946,829

Fringe Benefits

\$713,820

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,541</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

\$2,738,312

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

063

NAME OF SCHOOL OR COST CENTER Northside Middle School - 0162

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

403.45

Earned Units

Teachers	<u>20.38</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

23.88

Salaries

\$1,427,149

Fringe Benefits

\$533,476

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,591</u>
Technology	(\$500/unit)	<u>\$11,940</u>
Library Enhancement	(\$157.72/unit)	<u>3766</u>
Professional Development	(\$100/unit)	<u>\$2,388</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,259</u>

Total Foundation Program

\$2,022,569

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

063

NAME OF SCHOOL OR COST CENTER Duncanville Middle School - 0163
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 461.7

Earned Units

Teachers	<u>23.31</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 26.81

Salaries \$1,550,588

Fringe Benefits \$588,584

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,259</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>\$34,628</u>

Total Foundation Program \$2,209,373

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

063

NAME OF SCHOOL OR COST CENTER Sipsey Valley High School - 0166
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 507.8

Earned Units

Teachers	<u>28.30</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 32.80

Salaries \$2,030,852

Fringe Benefits \$748,321

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,668</u>
Technology	(\$500/unit)	<u>\$16,400</u>
Library Enhancement	(\$157.72/unit)	<u>5173</u>
Professional Development	(\$100/unit)	<u>\$3,280</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,085</u>

Total Foundation Program \$2,860,779

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

063

NAME OF SCHOOL OR COST CENTER Sipsey Valley Middle School - 0167

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

552.5

Earned Units

Teachers	<u>27.79</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

32.29

Salaries

\$1,889,968

Fringe Benefits

\$712,896

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,378</u>
Technology	(\$500/unit)	<u>\$16,145</u>
Library Enhancement	(\$157.72/unit)	<u>5093</u>
Professional Development	(\$100/unit)	<u>\$3,229</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,438</u>

Total Foundation Program

\$2,687,147

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
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063

NAME OF SCHOOL OR COST CENTER Collins-Riverside Middle School - 0170

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 330.6

Earned Units

Teachers	<u>16.49</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 19.99

Salaries \$1,268,437

Fringe Benefits \$463,484

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,377</u>
Technology	(\$500/unit)	<u>\$9,995</u>
Library Enhancement	(\$157.72/unit)	<u>3153</u>
Professional Development	(\$100/unit)	<u>\$1,999</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,795</u>

Total Foundation Program \$1,783,240

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

063

NAME OF SCHOOL OR COST CENTER Tuscaloosa County High School - 0180
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1537.65

Earned Units

Teachers	<u>85.66</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

94.16

Salaries

\$5,752,867

Fringe Benefits

\$2,132,248

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$53,591</u>
Technology	(\$500/unit)	<u>\$47,080</u>
Library Enhancement	(\$157.72/unit)	<u>14851</u>
Professional Development	(\$100/unit)	<u>\$9,416</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$115,324</u>

Total Foundation Program

\$8,125,377

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

063

NAME OF SCHOOL OR COST CENTER Vance Elementary School - 0190
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 470.25

Earned Units

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

Total Units 32.35

Salaries \$1,847,525

Fringe Benefits \$704,560

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,412</u>
Technology	(\$500/unit)	<u>\$16,175</u>
Library Enhancement	(\$157.72/unit)	<u>5102</u>
Professional Development	(\$100/unit)	<u>\$3,235</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,269</u>

Total Foundation Program \$2,630,278

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

063

NAME OF SCHOOL OR COST CENTER Faucett-Vestavia Elementary School - 0200
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 341.85

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 \$1,545,281

Fringe Benefits \$570,823

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,348</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>\$25,639</u>

Total Foundation Program \$2,175,193

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

063

NAME OF SCHOOL OR COST CENTER Walker Elementary School - 0205
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

721.15

Earned Units

Teachers	<u>45.76</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

49.26

Salaries

\$2,956,277

Fringe Benefits

\$1,103,803

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$28,036</u>
Technology	(\$500/unit)	<u>\$24,630</u>
Library Enhancement	(\$157.72/unit)	<u>7769</u>
Professional Development	(\$100/unit)	<u>\$4,926</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,086</u>

Total Foundation Program

\$4,179,527

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 2024 BUDGET

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

063

NAME OF SCHOOL OR COST CENTER Westwood Elementary School - 0210

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

264.25

Earned Units

Teachers	<u>17.51</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

20.01

Salaries \$1,144,294

Fringe Benefits \$436,553

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,389</u>
Technology	(\$500/unit)	<u>\$10,005</u>
Library Enhancement	(\$157.72/unit)	<u>3156</u>
Professional Development	(\$100/unit)	<u>\$2,001</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,819</u>

Total Foundation Program

\$1,627,217

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

064

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0.15

Earned Units

Teachers	<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

\$291,106

Fringe Benefits

\$101,044

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$2,277</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>\$11</u>

Total Foundation Program

\$397,469

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

064

NAME OF SCHOOL OR COST CENTER Carbon Hill Elementary-Junior High School - 0010
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 450.55

Earned Units

Teachers	26.20
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **28.70**

Salaries \$1,730,267

Fringe Benefits \$645,579

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$16,335
Technology	(\$500/unit)	\$14,350
Library Enhancement	(\$157.72/unit)	4527
Professional Development	(\$100/unit)	\$2,870
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,791

Total Foundation Program **\$2,447,719**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

064

NAME OF SCHOOL OR COST CENTER Carbon Hill High School - 0020
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

358.45

Earned Units

Teachers	<u>19.97</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

23.47

Salaries

\$1,528,917

Fringe Benefits

\$554,080

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,358</u>
Technology	(\$500/unit)	<u>\$11,735</u>
Library Enhancement	(\$157.72/unit)	<u>3702</u>
Professional Development	(\$100/unit)	<u>\$2,347</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,884</u>

Total Foundation Program

\$2,141,023

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 2024 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
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064

NAME OF SCHOOL OR COST CENTER Bankhead Middle School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

265

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 \$1,064,996

Fringe Benefits \$390,227

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$9,584</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>\$19,875</u>

Total Foundation Program

\$1,497,442

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

064

NAME OF SCHOOL OR COST CENTER Cordova Elementary School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

340.95

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 \$1,553,656

Fringe Benefits \$573,686

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,314</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>\$25,571</u>

Total Foundation Program

\$2,186,284

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Walker County

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FY 2024 - Enacted

064

NAME OF SCHOOL OR COST CENTER Cordova High School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 464.15

Earned Units

Teachers	<u>25.86</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 29.36

Salaries \$1,774,602

Fringe Benefits \$659,688

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,710</u>
Technology	(\$500/unit)	<u>\$14,680</u>
Library Enhancement	(\$157.72/unit)	<u>4631</u>
Professional Development	(\$100/unit)	<u>\$2,936</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,811</u>

Total Foundation Program \$2,508,058

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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Walker County

As required by Section 16-13-140, Code of Alabama 1975
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064

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

467.7

Earned Units

Teachers	<u>31.23</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

33.73

Salaries

\$2,060,548

Fringe Benefits

\$767,268

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,197</u>
Technology	(\$500/unit)	<u>\$16,865</u>
Library Enhancement	(\$157.72/unit)	<u>5320</u>
Professional Development	(\$100/unit)	<u>\$3,373</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,078</u>

Total Foundation Program

\$2,907,649

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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Walker County

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064

NAME OF SCHOOL OR COST CENTER Curry Middle School - 0065

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

357.7

Earned Units

Teachers	<u>17.98</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

21.48

Salaries

\$1,391,754

Fringe Benefits

\$505,978

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,225</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>\$26,828</u>

Total Foundation Program

\$1,953,061

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

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FY 2024 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

064

NAME OF SCHOOL OR COST CENTER Curry High School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

364.75

Earned Units

Teachers	<u>20.32</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

23.82

Salaries

\$1,473,847

Fringe Benefits

\$543,980

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,557</u>
Technology	(\$500/unit)	<u>\$11,910</u>
Library Enhancement	(\$157.72/unit)	<u>3757</u>
Professional Development	(\$100/unit)	<u>\$2,382</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,356</u>

Total Foundation Program

\$2,076,789

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

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Walker County

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064

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

466.9

Earned Units

Teachers	<u>26.02</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

29.52

Salaries

\$1,851,203

Fringe Benefits

\$679,062

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,801</u>
Technology	(\$500/unit)	<u>\$14,760</u>
Library Enhancement	(\$157.72/unit)	<u>4656</u>
Professional Development	(\$100/unit)	<u>\$2,952</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,018</u>

Total Foundation Program

\$2,604,452

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Walker County

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064

NAME OF SCHOOL OR COST CENTER Lupton Junior High School - 0130
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 394.45

Earned Units

Teachers	<u>23.83</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 26.33

Salaries \$1,594,419

Fringe Benefits \$596,632

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,986</u>
Technology	(\$500/unit)	<u>\$13,165</u>
Library Enhancement	(\$157.72/unit)	<u>4153</u>
Professional Development	(\$100/unit)	<u>\$2,633</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,584</u>

Total Foundation Program \$2,255,572

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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Walker County

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064

NAME OF SCHOOL OR COST CENTER Oakman Middle School - 0160

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

605.45

Earned Units

Teachers	<u>35.81</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

39.31

Salaries

\$2,329,703

Fringe Benefits

\$875,929

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,373</u>
Technology	(\$500/unit)	<u>\$19,655</u>
Library Enhancement	(\$157.72/unit)	<u>6200</u>
Professional Development	(\$100/unit)	<u>\$3,931</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,409</u>

Total Foundation Program

\$3,303,200

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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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)

300.95

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

\$1,242,907

Fringe Benefits

\$460,511

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,537</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>\$22,571</u>

Total Foundation Program

\$1,752,885

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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Walker County

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064

NAME OF SCHOOL OR COST CENTER Parrish Elementary/Middle School - 0180
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 293.8

Earned Units

Teachers	<u>17.81</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units **20.31**

Salaries \$1,175,826

Fringe Benefits \$445,757

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,559</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>\$22,035</u>

Total Foundation Program **\$1,670,566**

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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064

NAME OF SCHOOL OR COST CENTER Sumiton Middle School - 0220

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

448.1

Earned Units

Teachers	<u>22.54</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

26.04

Salaries

\$1,615,459

Fringe Benefits

\$596,211

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,821</u>
Technology	(\$500/unit)	<u>\$13,020</u>
Library Enhancement	(\$157.72/unit)	<u>4107</u>
Professional Development	(\$100/unit)	<u>\$2,604</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,608</u>

Total Foundation Program

\$2,279,830

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

Alabama State Department of Education
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FY 2024 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

064

NAME OF SCHOOL OR COST CENTER Sumiton Elementary School - 0225
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

636.9

Earned Units

Teachers	<u>42.17</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

45.67

Salaries

\$2,610,944

Fringe Benefits

\$998,527

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$25,993</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>\$47,768</u>

Total Foundation Program

\$3,717,837

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

064

NAME OF SCHOOL OR COST CENTER Valley Junior High School - 0270
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 531.6

Earned Units

Teachers	<u>31.79</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 35.29

Salaries \$2,077,047

Fringe Benefits \$783,055

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,085</u>
Technology	(\$500/unit)	<u>\$17,645</u>
Library Enhancement	(\$157.72/unit)	<u>5566</u>
Professional Development	(\$100/unit)	<u>\$3,529</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,870</u>

Total Foundation Program \$2,946,797

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Washington County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

065

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

4.00

Salaries \$292,564

Fringe Benefits \$101,341

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$2,277</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

\$399,213

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Washington County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

065

NAME OF SCHOOL OR COST CENTER Chatom Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

301.8

Earned Units

Teachers	<u>20.26</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

22.76

Salaries

\$1,456,542

Fringe Benefits

\$528,668

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,954</u>
Technology	(\$500/unit)	<u>\$11,380</u>
Library Enhancement	(\$157.72/unit)	<u>3590</u>
Professional Development	(\$100/unit)	<u>\$2,276</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,635</u>

Total Foundation Program

\$2,038,045

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Washington County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

065

NAME OF SCHOOL OR COST CENTER McIntosh Elementary School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

224.55

Earned Units

Teachers	<u>14.47</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

16.47

Salaries

\$1,008,557

Fringe Benefits

\$374,091

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$9,374</u>
Technology	(\$500/unit)	<u>\$8,235</u>
Library Enhancement	(\$157.72/unit)	<u>2598</u>
Professional Development	(\$100/unit)	<u>\$1,647</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,841</u>

Total Foundation Program

\$1,421,343

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 2024 BUDGET

Washington County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

065

NAME OF SCHOOL OR COST CENTER Fruitdale High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

346.45

Earned Units

Teachers	<u>20.09</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

23.59

Salaries

\$1,560,656

Fringe Benefits

\$559,133

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,426</u>
Technology	(\$500/unit)	<u>\$11,795</u>
Library Enhancement	(\$157.72/unit)	<u>3721</u>
Professional Development	(\$100/unit)	<u>\$2,359</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,984</u>

Total Foundation Program

\$2,177,074

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL 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 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)

415.45

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

\$1,707,550

Fringe Benefits

\$626,375

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,498</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>\$31,159</u>

Total Foundation Program

\$2,401,215

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Washington County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

065

NAME OF SCHOOL OR COST CENTER McIntosh High School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

181.5

Earned Units

Teachers	<u>9.66</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

11.66

Salaries

\$742,705

Fringe Benefits

\$271,645

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$6,636</u>
Technology	(\$500/unit)	<u>\$5,830</u>
Library Enhancement	(\$157.72/unit)	<u>1839</u>
Professional Development	(\$100/unit)	<u>\$1,166</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,613</u>

Total Foundation Program

\$1,043,434

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 2024 BUDGET

Washington County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

065

NAME OF SCHOOL OR COST CENTER Millry High School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

504.25

Earned Units

Teachers	<u>29.31</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

33.81

Salaries

\$2,129,971

Fringe Benefits

\$780,020

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,243</u>
Technology	(\$500/unit)	<u>\$16,905</u>
Library Enhancement	(\$157.72/unit)	<u>5333</u>
Professional Development	(\$100/unit)	<u>\$3,381</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,819</u>

Total Foundation Program

\$2,992,672

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 2024 BUDGET

Washington County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

065

NAME OF SCHOOL OR COST CENTER Washington County High School - 0090
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 428.35

Earned Units

Teachers	<u>22.78</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 26.28

Salaries \$1,590,903

Fringe Benefits \$592,265

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,957</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>\$32,126</u>

Total Foundation Program \$2,250,164

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

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FY 2024 BUDGET

Wilcox County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

066

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.75

Salaries

\$88,694

Fringe Benefits

\$24,988

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$427</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

\$114,677

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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Wilcox County

As required by Section 16-13-140, Code of Alabama 1975
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066

NAME OF SCHOOL OR COST CENTER ABC Elementary - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

101

Earned Units

Teachers	<u>6.11</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

8.11

Salaries

\$487,163

Fringe Benefits

\$182,814

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$4,616</u>
Technology	(\$500/unit)	<u>\$4,055</u>
Library Enhancement	(\$157.72/unit)	<u>1279</u>
Professional Development	(\$100/unit)	<u>\$811</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$7,575</u>

Total Foundation Program

\$688,313

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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Wilcox County

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066

NAME OF SCHOOL OR COST CENTER J E Hobbs Elementary School - 0045

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 322.6

Earned Units

Teachers	19.78
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **22.28**

Salaries \$1,312,432

Fringe Benefits \$496,229

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$12,681
Technology	(\$500/unit)	\$11,140
Library Enhancement	(\$157.72/unit)	3514
Professional Development	(\$100/unit)	\$2,228
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$24,195

Total Foundation Program **\$1,862,419**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Wilcox County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

066

NAME OF SCHOOL OR COST CENTER F S Ervin Elementary School - 0085
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

153.1

Earned Units

Teachers	<u>9.43</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

11.43

Salaries

\$744,554

Fringe Benefits

\$268,959

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$6,505</u>
Technology	(\$500/unit)	<u>\$5,715</u>
Library Enhancement	(\$157.72/unit)	<u>1803</u>
Professional Development	(\$100/unit)	<u>\$1,143</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,483</u>

Total Foundation Program

\$1,040,162

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Wilcox County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

066

NAME OF SCHOOL OR COST CENTER Wilcox Central High School - 0135
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

392.45

Earned Units

Teachers	<u>21.85</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

25.35

Salaries

\$1,398,520

Fringe Benefits

\$543,589

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,428</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>\$29,434</u>

Total Foundation Program

\$2,005,179

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 2024 BUDGET

Wilcox County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

066

NAME OF SCHOOL OR COST CENTER Camden School Of Arts & Technology - 0140
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 165.5

Earned Units

Teachers	8.40
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **10.40**

Salaries \$638,876

Fringe Benefits \$237,054

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$5,919
Technology	(\$500/unit)	\$5,200
Library Enhancement	(\$157.72/unit)	1640
Professional Development	(\$100/unit)	\$1,040
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$12,413

Total Foundation Program **\$902,142**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Winston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

067

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

4.00

Salaries \$287,644

Fringe Benefits \$99,972

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$2,277</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

\$392,924

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Winston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

067

NAME OF SCHOOL OR COST CENTER Addison High School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

266.05

Earned Units

Teachers	<u>14.40</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

17.90

Salaries

\$1,257,643

Fringe Benefits

\$441,021

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,188</u>
Technology	(\$500/unit)	<u>\$8,950</u>
Library Enhancement	(\$157.72/unit)	<u>2823</u>
Professional Development	(\$100/unit)	<u>\$1,790</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,954</u>

Total Foundation Program

\$1,742,369

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Winston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

067

NAME OF SCHOOL OR COST CENTER Addison Elementary School - 0015
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 285.3

Earned Units

Teachers	<u>17.89</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 20.39

Salaries \$1,276,810

Fringe Benefits \$469,173

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,605</u>
Technology	(\$500/unit)	<u>\$10,195</u>
Library Enhancement	(\$157.72/unit)	<u>3216</u>
Professional Development	(\$100/unit)	<u>\$2,039</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,398</u>

Total Foundation Program \$1,794,436

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Winston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

067

NAME OF SCHOOL OR COST CENTER Double Springs Elementary School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

338.7

Earned Units

Teachers	<u>22.54</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

25.04

Salaries

\$1,561,763

Fringe Benefits

\$575,360

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,252</u>
Technology	(\$500/unit)	<u>\$12,520</u>
Library Enhancement	(\$157.72/unit)	<u>3949</u>
Professional Development	(\$100/unit)	<u>\$2,504</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,403</u>

Total Foundation Program

\$2,195,751

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 2024 BUDGET

Winston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

067

NAME OF SCHOOL OR COST CENTER Double Springs Middle School - 0025
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 236.05

Earned Units

Teachers	<u>11.87</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 13.87

Salaries \$874,576

Fringe Benefits \$321,288

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$7,894</u>
Technology	(\$500/unit)	<u>\$6,935</u>
Library Enhancement	(\$157.72/unit)	<u>2188</u>
Professional Development	(\$100/unit)	<u>\$1,387</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,704</u>

Total Foundation Program \$1,231,972

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Winston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

067

NAME OF SCHOOL OR COST CENTER Lynn High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

249.55

Earned Units

Teachers	<u>13.16</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

15.16

Salaries

\$918,336

Fringe Benefits

\$343,059

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,628</u>
Technology	(\$500/unit)	<u>\$7,580</u>
Library Enhancement	(\$157.72/unit)	<u>2391</u>
Professional Development	(\$100/unit)	<u>\$1,516</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,716</u>

Total Foundation Program

\$1,300,226

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Winston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

067

NAME OF SCHOOL OR COST CENTER Lynn Elementary School - 0035

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

132.45

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

\$715,555

Fringe Benefits

\$258,022

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$6,192</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>\$9,934</u>

Total Foundation Program

\$997,947

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 2024 BUDGET

Winston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

067

NAME OF SCHOOL OR COST CENTER Meek High School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 276.1

Earned Units

Teachers	14.75
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 **18.25**

Salaries \$1,119,353

Fringe Benefits \$413,522

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$10,387
Technology	(\$500/unit)	\$9,125
Library Enhancement	(\$157.72/unit)	2878
Professional Development	(\$100/unit)	\$1,825
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$20,708

Total Foundation Program **\$1,577,798**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Winston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

067

NAME OF SCHOOL OR COST CENTER Meek Elementary School - 0045

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

156.65

Earned Units

Teachers	<u>10.32</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

12.32

Salaries

\$766,719

Fringe Benefits

\$282,293

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$7,012</u>
Technology	(\$500/unit)	<u>\$6,160</u>
Library Enhancement	(\$157.72/unit)	<u>1943</u>
Professional Development	(\$100/unit)	<u>\$1,232</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,749</u>

Total Foundation Program

\$1,077,108

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Winston County

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

067

NAME OF SCHOOL OR COST CENTER Winston County High School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 246.85

Earned Units

Teachers	13.75
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **15.75**

Salaries \$1,053,886

Fringe Benefits \$377,588

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$8,964
Technology	(\$500/unit)	\$7,875
Library Enhancement	(\$157.72/unit)	2484
Professional Development	(\$100/unit)	\$1,575
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$18,514

Total Foundation Program **\$1,470,886**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Albertville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

101

NAME OF SCHOOL OR COST CENTER Albertville City Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

2.00

Salaries

\$168,694

Fringe Benefits

\$54,374

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,138</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

\$225,721

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Albertville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

101

NAME OF SCHOOL OR COST CENTER Albertville Primary School - 0005
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 933.1

Earned Units

Teachers	<u>65.48</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 69.98

Salaries \$4,065,687

Fringe Benefits \$1,540,874

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$39,829</u>
Technology	(\$500/unit)	<u>\$34,990</u>
Library Enhancement	(\$157.72/unit)	<u>11037</u>
Professional Development	(\$100/unit)	<u>\$6,998</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$69,983</u>

Total Foundation Program \$5,769,398

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Albertville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

101

NAME OF SCHOOL OR COST CENTER Albertville Middle School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

881.9

Earned Units

Teachers	<u>44.76</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

50.26

Salaries

\$2,947,271

Fringe Benefits

\$1,111,008

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$28,605</u>
Technology	(\$500/unit)	<u>\$25,130</u>
Library Enhancement	(\$157.72/unit)	<u>7927</u>
Professional Development	(\$100/unit)	<u>\$5,026</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$66,143</u>

Total Foundation Program

\$4,191,110

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Albertville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

101

NAME OF SCHOOL OR COST CENTER Albertville High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1692.2

Earned Units

Teachers	<u>94.28</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

102.78

Salaries

\$6,170,193

Fringe Benefits

\$2,302,351

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$58,497</u>
Technology	(\$500/unit)	<u>\$51,390</u>
Library Enhancement	(\$157.72/unit)	<u>16210</u>
Professional Development	(\$100/unit)	<u>\$10,278</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$126,915</u>

Total Foundation Program

\$8,735,834

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Albertville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

101

NAME OF SCHOOL OR COST CENTER Albertville Kindergarten and Pre-K - 0035
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 467.9

Earned Units

Teachers	<u>32.84</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 35.34

Salaries \$2,134,723

Fringe Benefits \$795,823

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,114</u>
Technology	(\$500/unit)	<u>\$17,670</u>
Library Enhancement	(\$157.72/unit)	<u>5574</u>
Professional Development	(\$100/unit)	<u>\$3,534</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,093</u>

Total Foundation Program \$3,012,531

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Albertville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

101

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) 868.9

Earned Units

Teachers	<u>43.31</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 **48.81**

Salaries \$2,801,825

Fringe Benefits \$1,065,599

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$27,780</u>
Technology	(\$500/unit)	<u>\$24,405</u>
Library Enhancement	(\$157.72/unit)	<u>7698</u>
Professional Development	(\$100/unit)	<u>\$4,881</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$65,168</u>

Total Foundation Program **\$3,997,356**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Albertville City

As required by Section 16-13-140, Code of Alabama 1975
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101

NAME OF SCHOOL OR COST CENTER Albertville Elementary School - 0200
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 869.45

Earned Units

Teachers	<u>52.05</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 56.55

Salaries \$3,246,388

Fringe Benefits \$1,236,056

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$32,185</u>
Technology	(\$500/unit)	<u>\$28,275</u>
Library Enhancement	(\$157.72/unit)	<u>8919</u>
Professional Development	(\$100/unit)	<u>\$5,655</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$65,209</u>

Total Foundation Program \$4,622,687

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Alexander City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

102

NAME OF SCHOOL OR COST CENTER Alexander City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

1.75

Salaries \$139,354

Fringe Benefits \$46,057

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$996</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

\$187,733

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 2024 BUDGET

Alexander City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

102

NAME OF SCHOOL OR COST CENTER Alexander City Middle School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

455.75

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

\$1,524,720

Fringe Benefits

\$581,607

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,162</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>\$34,181</u>

Total Foundation Program

\$2,175,856

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Alexander City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

102

NAME OF SCHOOL OR COST CENTER Benjamin Russell High School - 0020
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

806.15

Earned Units

Teachers	<u>44.92</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

50.42

Salaries

\$2,997,203

Fringe Benefits

\$1,124,652

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$28,697</u>
Technology	(\$500/unit)	<u>\$25,210</u>
Library Enhancement	(\$157.72/unit)	<u>7952</u>
Professional Development	(\$100/unit)	<u>\$5,042</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,461</u>

Total Foundation Program

\$4,249,217

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Alexander City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

102

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

672.45

Earned Units

Teachers	<u>47.19</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

50.69

Salaries

\$3,031,406

Fringe Benefits

\$1,135,020

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$28,850</u>
Technology	(\$500/unit)	<u>\$25,345</u>
Library Enhancement	(\$157.72/unit)	<u>7995</u>
Professional Development	(\$100/unit)	<u>\$5,069</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,434</u>

Total Foundation Program

\$4,284,119

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Alexander City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

102

NAME OF SCHOOL OR COST CENTER Nathaniel H Stephens Elementary School - 0040
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 416.45

Earned Units

Teachers	25.12
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **27.62**

Salaries \$1,649,621

Fringe Benefits \$615,614

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$15,720
Technology	(\$500/unit)	\$13,810
Library Enhancement	(\$157.72/unit)	4356
Professional Development	(\$100/unit)	\$2,762
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,234

Total Foundation Program **\$2,333,117**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Alexander City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

102

NAME OF SCHOOL OR COST CENTER William L Radney Elementary School - 0050
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 431.95

Earned Units

Teachers	<u>21.53</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 25.03

Salaries \$1,588,080

Fringe Benefits \$579,140

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,246</u>
Technology	(\$500/unit)	<u>\$12,515</u>
Library Enhancement	(\$157.72/unit)	<u>3948</u>
Professional Development	(\$100/unit)	<u>\$2,503</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,396</u>

Total Foundation Program \$2,232,828

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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FY 2024 BUDGET

Alabaster City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

103

NAME OF SCHOOL OR COST CENTER Alabaster City Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.67</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

1.67

Salaries

\$158,445

Fringe Benefits

\$49,702

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$950</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

\$210,362

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Alabaster City

As required by Section 16-13-140, Code of Alabama 1975
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103

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 890.3

Earned Units

Teachers	<u>62.48</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 **66.98**

Salaries \$4,044,377

Fringe Benefits \$1,508,100

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$38,122</u>
Technology	(\$500/unit)	<u>\$33,490</u>
Library Enhancement	(\$157.72/unit)	<u>10564</u>
Professional Development	(\$100/unit)	<u>\$6,698</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$66,773</u>

Total Foundation Program **\$5,708,124**

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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Alabaster City

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103

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

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

ADM (Prior year used for allocation purposes) 885.6

Earned Units

Teachers	<u>62.14</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 **66.64**

Salaries \$4,117,034

Fringe Benefits \$1,519,619

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$37,928</u>
Technology	(\$500/unit)	<u>\$33,320</u>
Library Enhancement	(\$157.72/unit)	<u>10510</u>
Professional Development	(\$100/unit)	<u>\$6,664</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$66,420</u>

Total Foundation Program **\$5,791,495**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Alabaster City

As required by Section 16-13-140, Code of Alabama 1975
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103

NAME OF SCHOOL OR COST CENTER Thompson Intermediate School - 0020
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

892.8

Earned Units

Teachers	<u>44.50</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

50.00

Salaries

\$3,099,050

Fringe Benefits

\$1,142,585

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$28,458</u>
Technology	(\$500/unit)	<u>\$25,000</u>
Library Enhancement	(\$157.72/unit)	<u>7886</u>
Professional Development	(\$100/unit)	<u>\$5,000</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$66,960</u>

Total Foundation Program

\$4,374,939

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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Alabaster City

As required by Section 16-13-140, Code of Alabama 1975
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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) 1428.7

Earned Units

Teachers	<u>72.07</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 80.57

Salaries \$5,021,041

Fringe Benefits \$1,845,895

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$45,856</u>
Technology	(\$500/unit)	<u>\$40,285</u>
Library Enhancement	(\$157.72/unit)	<u>12708</u>
Professional Development	(\$100/unit)	<u>\$8,057</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$107,153</u>

Total Foundation Program \$7,080,995

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Alabaster City

As required by Section 16-13-140, Code of Alabama 1975
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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) 2191.1

Earned Units

Teachers	<u>122.06</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 132.56

Salaries \$8,040,788

Fringe Benefits \$2,984,609

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$75,447</u>
Technology	(\$500/unit)	<u>\$66,280</u>
Library Enhancement	(\$157.72/unit)	<u>20907</u>
Professional Development	(\$100/unit)	<u>\$13,256</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$164,333</u>

Total Foundation Program \$11,365,620

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Andalusia City

As required by Section 16-13-140, Code of Alabama 1975
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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 \$59,908

Fringe Benefits \$17,352

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$285</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

\$77,924

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Andalusia City

As required by Section 16-13-140, Code of Alabama 1975
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104

NAME OF SCHOOL OR COST CENTER Andalusia High School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

491.05

Earned Units

Teachers	<u>27.36</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

30.86

Salaries

\$1,829,561

Fringe Benefits

\$685,438

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,564</u>
Technology	(\$500/unit)	<u>\$15,430</u>
Library Enhancement	(\$157.72/unit)	<u>4867</u>
Professional Development	(\$100/unit)	<u>\$3,086</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,829</u>

Total Foundation Program

\$2,592,775

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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FY 2024 BUDGET

Andalusia City

As required by Section 16-13-140, Code of Alabama 1975
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104

NAME OF SCHOOL OR COST CENTER Andalusia Junior High - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

247.95

Earned Units

Teachers	<u>12.58</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

14.58

Salaries

\$848,846

Fringe Benefits

\$321,114

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,298</u>
Technology	(\$500/unit)	<u>\$7,290</u>
Library Enhancement	(\$157.72/unit)	<u>2300</u>
Professional Development	(\$100/unit)	<u>\$1,458</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,596</u>

Total Foundation Program

\$1,207,902

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Andalusia City

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104

NAME OF SCHOOL OR COST CENTER Andalusia Elementary School - 0025
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1033.55

Earned Units

Teachers	<u>64.14</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

69.64

Salaries

\$4,096,473

Fringe Benefits

\$1,544,222

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$39,636</u>
Technology	(\$500/unit)	<u>\$34,820</u>
Library Enhancement	(\$157.72/unit)	<u>10984</u>
Professional Development	(\$100/unit)	<u>\$6,964</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$77,516</u>

Total Foundation Program

\$5,810,615

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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Anniston City

As required by Section 16-13-140, Code of Alabama 1975
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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 \$184,599

Fringe Benefits \$57,218

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,138</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

\$244,470

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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)

457.75

Earned Units

Teachers	<u>25.51</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

29.01

Salaries \$1,784,196

Fringe Benefits \$658,553

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,511</u>
Technology	(\$500/unit)	<u>\$14,505</u>
Library Enhancement	(\$157.72/unit)	<u>4575</u>
Professional Development	(\$100/unit)	<u>\$2,901</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,331</u>

Total Foundation Program

\$2,515,572

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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Anniston City

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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)

391.6

Earned Units

Teachers	<u>19.76</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

23.26

Salaries

\$1,482,594

Fringe Benefits

\$540,112

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,238</u>
Technology	(\$500/unit)	<u>\$11,630</u>
Library Enhancement	(\$157.72/unit)	<u>3669</u>
Professional Development	(\$100/unit)	<u>\$2,326</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,370</u>

Total Foundation Program

\$2,082,939

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Anniston City

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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)

167.8

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

\$789,579

Fringe Benefits

\$301,305

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$7,843</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>\$12,585</u>

Total Foundation Program

\$1,121,753

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Anniston City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

105

NAME OF SCHOOL OR COST CENTER Golden Springs Elementary School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

406.55

Earned Units

Teachers	<u>25.52</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

28.02

Salaries

\$1,711,702

Fringe Benefits

\$635,485

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,948</u>
Technology	(\$500/unit)	<u>\$14,010</u>
Library Enhancement	(\$157.72/unit)	<u>4419</u>
Professional Development	(\$100/unit)	<u>\$2,802</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,491</u>

Total Foundation Program

\$2,414,857

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Anniston City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

105

NAME OF SCHOOL OR COST CENTER Randolph Park Elementary School - 0110
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

331.8

Earned Units

Teachers	<u>20.66</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

23.16

Salaries

\$1,392,874

Fringe Benefits

\$520,335

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,182</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>\$24,885</u>

Total Foundation Program

\$1,968,825

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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Arab City

As required by Section 16-13-140, Code of Alabama 1975
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106

NAME OF SCHOOL OR COST CENTER Arab City Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.75

Salaries

\$68,793

Fringe Benefits

\$13,179

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$427</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

\$82,967

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 2024 BUDGET

Arab City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

106

NAME OF SCHOOL OR COST CENTER Arab Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

576.45

Earned Units

Teachers	<u>32.81</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

36.31

Salaries

\$2,155,689

Fringe Benefits

\$810,230

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,666</u>
Technology	(\$500/unit)	<u>\$18,155</u>
Library Enhancement	(\$157.72/unit)	<u>5727</u>
Professional Development	(\$100/unit)	<u>\$3,631</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,234</u>

Total Foundation Program

\$3,057,332

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Arab City

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

776.5

Earned Units

Teachers	<u>43.26</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

48.76

Salaries

\$3,103,684

Fringe Benefits

\$1,133,899

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$27,752</u>
Technology	(\$500/unit)	<u>\$24,380</u>
Library Enhancement	(\$157.72/unit)	<u>7690</u>
Professional Development	(\$100/unit)	<u>\$4,876</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,238</u>

Total Foundation Program

\$4,360,519

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Arab City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

106

NAME OF SCHOOL OR COST CENTER Arab Junior High School - 0030
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 589.05

Earned Units

Teachers	<u>29.73</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 34.23

Salaries \$2,135,528

Fringe Benefits \$783,650

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,482</u>
Technology	(\$500/unit)	<u>\$17,115</u>
Library Enhancement	(\$157.72/unit)	<u>5399</u>
Professional Development	(\$100/unit)	<u>\$3,423</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,179</u>

Total Foundation Program \$3,008,776

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Arab City

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

596.8

Earned Units

Teachers	<u>41.88</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

45.38

Salaries

\$2,693,591

Fringe Benefits

\$1,010,828

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$25,828</u>
Technology	(\$500/unit)	<u>\$22,690</u>
Library Enhancement	(\$157.72/unit)	<u>7157</u>
Professional Development	(\$100/unit)	<u>\$4,538</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,760</u>

Total Foundation Program

\$3,809,392

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Athens City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

107

NAME OF SCHOOL OR COST CENTER Athens City Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<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

\$89,157

Fringe Benefits

\$25,987

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$427</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

\$116,139

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 2024 BUDGET

Athens City

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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)

337.05

Earned Units

Teachers	<u>23.65</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

26.15

Salaries

\$1,582,201

Fringe Benefits

\$587,844

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,883</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>\$25,279</u>

Total Foundation Program

\$2,230,021

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 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 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) 584.2

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 \$1,991,489

Fringe Benefits \$744,904

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,141</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>\$43,815</u>

Total Foundation Program \$2,824,831

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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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)

951.9

Earned Units

Teachers	<u>48.04</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

53.54

Salaries

\$3,297,466

Fringe Benefits

\$1,218,309

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$30,472</u>
Technology	(\$500/unit)	<u>\$26,770</u>
Library Enhancement	(\$157.72/unit)	<u>8444</u>
Professional Development	(\$100/unit)	<u>\$5,354</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$71,393</u>

Total Foundation Program

\$4,658,208

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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Athens City

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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)

642.1

Earned Units

Teachers	<u>36.69</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

41.19

Salaries

\$2,501,248

Fringe Benefits

\$926,646

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,443</u>
Technology	(\$500/unit)	<u>\$20,595</u>
Library Enhancement	(\$157.72/unit)	<u>6496</u>
Professional Development	(\$100/unit)	<u>\$4,119</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,158</u>

Total Foundation Program

\$3,530,705

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Athens City

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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)

1167.1

Earned Units

Teachers	65.02
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

72.52

Salaries

\$4,551,708

Fringe Benefits

\$1,670,969

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$41,275
Technology	(\$500/unit)	\$36,260
Library Enhancement	(\$157.72/unit)	11438
Professional Development	(\$100/unit)	\$7,252
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$87,533

Total Foundation Program

\$6,406,435

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 2024 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 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) 346.4

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 \$1,649,117

Fringe Benefits \$609,957

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,259</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>\$25,980</u>

Total Foundation Program \$2,320,627

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Athens City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

107

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

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

ADM (Prior year used for allocation purposes) 332.85

Earned Units

Teachers	23.35
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **25.85**

Salaries \$1,543,087

Fringe Benefits \$576,746

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$14,713
Technology	(\$500/unit)	\$12,925
Library Enhancement	(\$157.72/unit)	4077
Professional Development	(\$100/unit)	\$2,585
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$24,964

Total Foundation Program **\$2,179,097**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Athens City

As required by Section 16-13-140, Code of Alabama 1975
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107

NAME OF SCHOOL OR COST CENTER James L Cowart Elementary School - 0050
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 312.25

Earned Units

Teachers	21.90
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **24.40**

Salaries \$1,518,421

Fringe Benefits \$558,984

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$13,887
Technology	(\$500/unit)	\$12,200
Library Enhancement	(\$157.72/unit)	3848
Professional Development	(\$100/unit)	\$2,440
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$23,419

Total Foundation Program **\$2,133,199**

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					_____

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Attalla City

As required by Section 16-13-140, Code of Alabama 1975
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109

NAME OF SCHOOL OR COST CENTER Attalla City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<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

\$31,098

Fringe Benefits

\$8,943

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$142</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

\$40,372

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Attalla City

As required by Section 16-13-140, Code of Alabama 1975
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109

NAME OF SCHOOL OR COST CENTER Etowah High School - 0025

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

469.65

Earned Units

Teachers	<u>26.16</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

29.66

Salaries

\$1,940,729

Fringe Benefits

\$702,130

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,881</u>
Technology	(\$500/unit)	<u>\$14,830</u>
Library Enhancement	(\$157.72/unit)	<u>4678</u>
Professional Development	(\$100/unit)	<u>\$2,966</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,224</u>

Total Foundation Program

\$2,717,438

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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Attalla City

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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)

358.7

Earned Units

Teachers	<u>18.12</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

21.62

Salaries

\$1,313,927

Fringe Benefits

\$488,827

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,305</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>\$26,903</u>

Total Foundation Program

\$1,858,344

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Attalla City

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109

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

638.5

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

\$2,767,949

Fringe Benefits

\$1,019,120

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$25,196</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>\$47,888</u>

Total Foundation Program

\$3,893,697

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 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 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

\$172,810

Fringe Benefits

\$55,737

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,138</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

\$231,200

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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Auburn City

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110

NAME OF SCHOOL OR COST CENTER Auburn Early Education Center - 0005

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

436.5

Earned Units

Teachers	<u>30.64</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

33.14

Salaries

\$2,064,127

Fringe Benefits

\$757,703

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,862</u>
Technology	(\$500/unit)	<u>\$16,570</u>
Library Enhancement	(\$157.72/unit)	<u>5227</u>
Professional Development	(\$100/unit)	<u>\$3,314</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,738</u>

Total Foundation Program

\$2,898,541

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Auburn City

As required by Section 16-13-140, Code of Alabama 1975
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110

NAME OF SCHOOL OR COST CENTER Auburn High School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

2135.55

Earned Units

Teachers	<u>118.97</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>2.00</u>

Total Units

129.47

Salaries

\$8,005,790

Fringe Benefits

\$2,944,495

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$73,688</u>
Technology	(\$500/unit)	<u>\$64,735</u>
Library Enhancement	(\$157.72/unit)	<u>20420</u>
Professional Development	(\$100/unit)	<u>\$12,947</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$160,166</u>

Total Foundation Program

\$11,282,241

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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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)

1508.45

Earned Units

Teachers	<u>80.38</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

88.88

Salaries

\$5,394,998

Fringe Benefits

\$1,996,157

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$50,586</u>
Technology	(\$500/unit)	<u>\$44,440</u>
Library Enhancement	(\$157.72/unit)	<u>14018</u>
Professional Development	(\$100/unit)	<u>\$8,888</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$113,134</u>

Total Foundation Program

\$7,622,221

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Auburn City

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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) 515.4

Earned Units

Teachers	<u>36.17</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 39.67

Salaries \$2,443,332

Fringe Benefits \$898,655

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,578</u>
Technology	(\$500/unit)	<u>\$19,835</u>
Library Enhancement	(\$157.72/unit)	<u>6257</u>
Professional Development	(\$100/unit)	<u>\$3,967</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,655</u>

Total Foundation Program \$3,433,279

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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Auburn City

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110

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

487.6

Earned Units

Teachers	<u>27.63</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

30.13

Salaries

\$1,883,850

Fringe Benefits

\$688,887

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,148</u>
Technology	(\$500/unit)	<u>\$15,065</u>
Library Enhancement	(\$157.72/unit)	<u>4752</u>
Professional Development	(\$100/unit)	<u>\$3,013</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,570</u>

Total Foundation Program

\$2,649,285

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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Auburn City

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

417.45

Earned Units

Teachers	<u>29.29</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

31.79

Salaries

\$1,915,960

Fringe Benefits

\$714,359

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,093</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>\$31,309</u>

Total Foundation Program

\$2,703,809

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

110

NAME OF SCHOOL OR COST CENTER East Samford School - 0055

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

738.25

Earned Units

Teachers	<u>37.47</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

41.97

Salaries \$2,528,239

Fringe Benefits \$942,298

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,887</u>
Technology	(\$500/unit)	<u>\$20,985</u>
Library Enhancement	(\$157.72/unit)	<u>6620</u>
Professional Development	(\$100/unit)	<u>\$4,197</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,369</u>

Total Foundation Program

\$3,581,595

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

110

NAME OF SCHOOL OR COST CENTER Drake Middle School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

706.45

Earned Units

Teachers	<u>35.22</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

39.72

Salaries

\$2,459,356

Fringe Benefits

\$906,799

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,607</u>
Technology	(\$500/unit)	<u>\$19,860</u>
Library Enhancement	(\$157.72/unit)	<u>6265</u>
Professional Development	(\$100/unit)	<u>\$3,972</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$52,984</u>

Total Foundation Program

\$3,471,843

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

110

NAME OF SCHOOL OR COST CENTER Ogletree Elementary School - 0065

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 508.4

Earned Units

Teachers	<u>28.89</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 32.39

Salaries \$2,036,405

Fringe Benefits \$742,746

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,435</u>
Technology	(\$500/unit)	<u>\$16,195</u>
Library Enhancement	(\$157.72/unit)	<u>5109</u>
Professional Development	(\$100/unit)	<u>\$3,239</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,130</u>

Total Foundation Program \$2,860,259

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

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FY 2024 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

110

NAME OF SCHOOL OR COST CENTER Wrights Mill Road Elementary School - 0070
Grade Levels _____

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

ADM (Prior year used for allocation purposes) 394.55

Earned Units

Teachers	<u>22.11</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 24.61

Salaries \$1,631,426

Fringe Benefits \$585,286

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,007</u>
Technology	(\$500/unit)	<u>\$12,305</u>
Library Enhancement	(\$157.72/unit)	<u>3881</u>
Professional Development	(\$100/unit)	<u>\$2,461</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,591</u>

Total Foundation Program \$2,278,957

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

110

NAME OF SCHOOL OR COST CENTER Richland Elementary School - 0075
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 509.65

Earned Units

Teachers	<u>35.77</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 39.27

Salaries \$2,341,716

Fringe Benefits \$875,204

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,351</u>
Technology	(\$500/unit)	<u>\$19,635</u>
Library Enhancement	(\$157.72/unit)	<u>6194</u>
Professional Development	(\$100/unit)	<u>\$3,927</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,224</u>

Total Foundation Program \$3,307,251

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

110

NAME OF SCHOOL OR COST CENTER Margaret Yarbrough Elementary School - 0080
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 516.35

Earned Units

Teachers	25.74
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 **30.24**

Salaries \$1,925,480

Fringe Benefits \$699,974

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$17,211
Technology	(\$500/unit)	\$15,120
Library Enhancement	(\$157.72/unit)	4769
Professional Development	(\$100/unit)	\$3,024
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$38,726

Total Foundation Program **\$2,704,304**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

110

NAME OF SCHOOL OR COST CENTER Creekside Elementary School - 0085

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 542.6

Earned Units

Teachers	<u>38.07</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 41.57

Salaries \$2,473,843

Fringe Benefits \$925,172

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,660</u>
Technology	(\$500/unit)	<u>\$20,785</u>
Library Enhancement	(\$157.72/unit)	<u>6556</u>
Professional Development	(\$100/unit)	<u>\$4,157</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,695</u>

Total Foundation Program \$3,494,868

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 2024 BUDGET

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

113

NAME OF SCHOOL OR COST CENTER Bessemer City Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<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

\$90,071

Fringe Benefits

\$26,173

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$427</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

\$117,239

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

113

NAME OF SCHOOL OR COST CENTER Abrams Elementary School - 0015
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 220.8

Earned Units

Teachers	<u>13.79</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 15.79

Salaries \$985,184

Fringe Benefits \$361,249

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,987</u>
Technology	(\$500/unit)	<u>\$7,895</u>
Library Enhancement	(\$157.72/unit)	<u>2490</u>
Professional Development	(\$100/unit)	<u>\$1,579</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,560</u>

Total Foundation Program \$1,383,944

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Bessemer City

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

664.1

Earned Units

Teachers	<u>33.52</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

38.02

Salaries

\$2,272,574

Fringe Benefits

\$851,354

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,639</u>
Technology	(\$500/unit)	<u>\$19,010</u>
Library Enhancement	(\$157.72/unit)	<u>5997</u>
Professional Development	(\$100/unit)	<u>\$3,802</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,808</u>

Total Foundation Program

\$3,224,184

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Bessemer City

As required by Section 16-13-140, Code of Alabama 1975
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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) 270.05

Earned Units

Teachers	<u>16.94</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 19.44

Salaries \$1,141,002

Fringe Benefits \$431,129

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,064</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>\$20,254</u>

Total Foundation Program \$1,618,179

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

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FY 2024 BUDGET

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975
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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) 308.25

Earned Units

Teachers	19.82
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **22.32**

Salaries \$1,389,431

Fringe Benefits \$513,144

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$12,703
Technology	(\$500/unit)	\$11,160
Library Enhancement	(\$157.72/unit)	3520
Professional Development	(\$100/unit)	\$2,232
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$23,119

Total Foundation Program **\$1,955,309**

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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Bessemer City

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

840.35

Earned Units

Teachers	<u>46.81</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

52.31

Salaries

\$3,268,010

Fringe Benefits

\$1,199,525

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$29,772</u>
Technology	(\$500/unit)	<u>\$26,155</u>
Library Enhancement	(\$157.72/unit)	<u>8250</u>
Professional Development	(\$100/unit)	<u>\$5,231</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$63,026</u>

Total Foundation Program

\$4,599,969

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

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Bessemer City

As required by Section 16-13-140, Code of Alabama 1975
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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) 484.35

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 \$1,982,986

Fringe Benefits \$742,279

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,873</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>\$36,326</u>

Total Foundation Program \$2,805,590

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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FY 2024 BUDGET

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975
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113

NAME OF SCHOOL OR COST CENTER Westhills Elementary School - 0120
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 294.15

Earned Units

Teachers	<u>18.70</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 21.20

Salaries \$1,238,455

Fringe Benefits \$469,855

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,066</u>
Technology	(\$500/unit)	<u>\$10,600</u>
Library Enhancement	(\$157.72/unit)	<u>3344</u>
Professional Development	(\$100/unit)	<u>\$2,120</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,061</u>

Total Foundation Program \$1,758,501

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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Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
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114

NAME OF SCHOOL OR COST CENTER Birmingham City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0.2

Earned Units

Teachers	<u>.01</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

3.01

Salaries \$226,126

Fringe Benefits \$77,062

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,713</u>
Technology	(\$500/unit)	<u>\$1,505</u>
Library Enhancement	(\$157.72/unit)	<u>475</u>
Professional Development	(\$100/unit)	<u>\$301</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15</u>

Total Foundation Program

\$307,197

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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Birmingham City

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114

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

284.6

Earned Units

Teachers	<u>18.06</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

20.56

Salaries

\$1,278,132

Fringe Benefits

\$469,202

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,702</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>\$21,345</u>

Total Foundation Program

\$1,795,960

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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Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
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114

NAME OF SCHOOL OR COST CENTER BCS Virtual Academy of Learning - 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)

253.1

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

\$0

Fringe Benefits

\$180,090

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$9,818</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>\$18,983</u>

Total Foundation Program

\$221,962

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

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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) 362.25

Earned Units

Teachers	22.84
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **25.34**

Salaries \$1,570,829

Fringe Benefits \$580,944

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$14,422
Technology	(\$500/unit)	\$12,670
Library Enhancement	(\$157.72/unit)	3997
Professional Development	(\$100/unit)	\$2,534
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$27,169

Total Foundation Program **\$2,212,565**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source 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

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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)

421.95

Earned Units

Teachers	<u>21.30</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

24.80

Salaries

\$1,591,835

Fringe Benefits

\$577,677

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,115</u>
Technology	(\$500/unit)	<u>\$12,400</u>
Library Enhancement	(\$157.72/unit)	<u>3911</u>
Professional Development	(\$100/unit)	<u>\$2,480</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,646</u>

Total Foundation Program

\$2,234,064

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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Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
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114

NAME OF SCHOOL OR COST CENTER Charles A Brown Elementary School - 0050
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 270.6

Earned Units

Teachers	<u>17.24</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 19.74

Salaries \$1,248,594

Fringe Benefits \$454,758

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,235</u>
Technology	(\$500/unit)	<u>\$9,870</u>
Library Enhancement	(\$157.72/unit)	<u>3113</u>
Professional Development	(\$100/unit)	<u>\$1,974</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,295</u>

Total Foundation Program \$1,749,839

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Birmingham City

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114

NAME OF SCHOOL OR COST CENTER George Washington Carver High School - 0095
Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 515.85

Earned Units

Teachers	<u>28.74</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 33.24

Salaries \$2,028,419

Fringe Benefits \$750,753

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,919</u>
Technology	(\$500/unit)	<u>\$16,620</u>
Library Enhancement	(\$157.72/unit)	<u>5243</u>
Professional Development	(\$100/unit)	<u>\$3,324</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,689</u>

Total Foundation Program \$2,861,967

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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Birmingham City

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114

NAME OF SCHOOL OR COST CENTER Central Park Elementary School - 0110
Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 394.35

Earned Units

Teachers	<u>24.86</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 27.36

Salaries \$1,763,379

Fringe Benefits \$639,989

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,572</u>
Technology	(\$500/unit)	<u>\$13,680</u>
Library Enhancement	(\$157.72/unit)	<u>4315</u>
Professional Development	(\$100/unit)	<u>\$2,736</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,576</u>

Total Foundation Program \$2,469,247

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Birmingham City

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114

NAME OF SCHOOL OR COST CENTER Christian School - 0130

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

607.85

Earned Units

Teachers	<u>34.93</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

38.43

Salaries

\$2,435,456

Fringe Benefits

\$889,461

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,872</u>
Technology	(\$500/unit)	<u>\$19,215</u>
Library Enhancement	(\$157.72/unit)	<u>6061</u>
Professional Development	(\$100/unit)	<u>\$3,843</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,589</u>

Total Foundation Program

\$3,421,497

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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Birmingham City

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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)

256.65

Earned Units

Teachers	<u>16.26</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

18.76

Salaries

\$1,195,228

Fringe Benefits

\$434,574

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,677</u>
Technology	(\$500/unit)	<u>\$9,380</u>
Library Enhancement	(\$157.72/unit)	<u>2959</u>
Professional Development	(\$100/unit)	<u>\$1,876</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,249</u>

Total Foundation Program

\$1,673,943

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					_____

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Birmingham City

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114

NAME OF SCHOOL OR COST CENTER Oliver K5 School - 0250

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

342.15

Earned Units

Teachers	<u>21.59</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

24.09

Salaries

\$1,517,981

Fringe Benefits

\$555,045

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,711</u>
Technology	(\$500/unit)	<u>\$12,045</u>
Library Enhancement	(\$157.72/unit)	<u>3799</u>
Professional Development	(\$100/unit)	<u>\$2,409</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,661</u>

Total Foundation Program

\$2,130,651

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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Birmingham City

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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)

664.45

Earned Units

Teachers	<u>42.39</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

45.89

Salaries

\$2,642,550

Fringe Benefits

\$999,114

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$26,118</u>
Technology	(\$500/unit)	<u>\$22,945</u>
Library Enhancement	(\$157.72/unit)	<u>7238</u>
Professional Development	(\$100/unit)	<u>\$4,589</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,834</u>

Total Foundation Program

\$3,752,388

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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Birmingham City

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114

NAME OF SCHOOL OR COST CENTER Green Acres Middle School - 0320

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 328.8

Earned Units

Teachers	<u>16.58</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units **20.08**

Salaries \$1,201,806

Fringe Benefits \$448,989

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,429</u>
Technology	(\$500/unit)	<u>\$10,040</u>
Library Enhancement	(\$157.72/unit)	<u>3167</u>
Professional Development	(\$100/unit)	<u>\$2,008</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,660</u>

Total Foundation Program **\$1,702,099**

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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Birmingham City

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114

NAME OF SCHOOL OR COST CENTER Hayes K-8 - 0331

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

609.4

Earned Units

Teachers	<u>36.57</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

40.07

Salaries

\$2,446,817

Fringe Benefits

\$906,438

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,806</u>
Technology	(\$500/unit)	<u>\$20,035</u>
Library Enhancement	(\$157.72/unit)	<u>6320</u>
Professional Development	(\$100/unit)	<u>\$4,007</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,705</u>

Total Foundation Program

\$3,452,128

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Birmingham City

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114

NAME OF SCHOOL OR COST CENTER Hemphill Elementary School - 0340

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

294.2

Earned Units

Teachers	<u>18.79</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

21.29

Salaries

\$1,286,770

Fringe Benefits

\$476,241

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,117</u>
Technology	(\$500/unit)	<u>\$10,645</u>
Library Enhancement	(\$157.72/unit)	<u>3358</u>
Professional Development	(\$100/unit)	<u>\$2,129</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,065</u>

Total Foundation Program

\$1,813,325

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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Birmingham City

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114

NAME OF SCHOOL OR COST CENTER Hudson K-Eight School - 0370

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

605.15

Earned Units

Teachers	<u>35.52</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

39.02

Salaries

\$2,354,101

Fringe Benefits

\$876,864

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,208</u>
Technology	(\$500/unit)	<u>\$19,510</u>
Library Enhancement	(\$157.72/unit)	<u>6154</u>
Professional Development	(\$100/unit)	<u>\$3,902</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,386</u>

Total Foundation Program

\$3,328,125

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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114

NAME OF SCHOOL OR COST CENTER Huffman Middle School - 0380

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

394.85

Earned Units

Teachers	<u>19.91</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

23.41

Salaries

\$1,380,847

Fringe Benefits

\$519,872

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,324</u>
Technology	(\$500/unit)	<u>\$11,705</u>
Library Enhancement	(\$157.72/unit)	<u>3692</u>
Professional Development	(\$100/unit)	<u>\$2,341</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,614</u>

Total Foundation Program

\$1,961,395

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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114

NAME OF SCHOOL OR COST CENTER Huffman High School-Magnet - 0390
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1126.9

Earned Units

Teachers	62.78
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 **70.28**

Salaries \$4,429,441

Fringe Benefits \$1,617,350

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$40,000
Technology	(\$500/unit)	\$35,140
Library Enhancement	(\$157.72/unit)	11085
Professional Development	(\$100/unit)	\$7,028
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$84,517

Total Foundation Program **\$6,224,561**

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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Birmingham City

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114

NAME OF SCHOOL OR COST CENTER Huffman Academy - 0395

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 675.4

Earned Units

Teachers	<u>42.49</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 45.99

Salaries \$2,938,170

Fringe Benefits \$1,067,705

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$26,175</u>
Technology	(\$500/unit)	<u>\$22,995</u>
Library Enhancement	(\$157.72/unit)	<u>7254</u>
Professional Development	(\$100/unit)	<u>\$4,599</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,655</u>

Total Foundation Program \$4,117,553

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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Birmingham City

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114

NAME OF SCHOOL OR COST CENTER Inglenook School - 0400

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

306.05

Earned Units

Teachers	<u>18.15</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

20.65

Salaries

\$1,233,599

Fringe Benefits

\$460,265

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,753</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>\$22,954</u>

Total Foundation Program

\$1,744,218

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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Birmingham City

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114

NAME OF SCHOOL OR COST CENTER Jackson-Olin High School - 0415

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

772.75

Earned Units

Teachers	<u>43.04</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

48.54

Salaries \$3,148,901

Fringe Benefits \$1,138,766

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$27,627</u>
Technology	(\$500/unit)	<u>\$24,270</u>
Library Enhancement	(\$157.72/unit)	<u>7656</u>
Professional Development	(\$100/unit)	<u>\$4,854</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,956</u>

Total Foundation Program

\$4,410,030

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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114

NAME OF SCHOOL OR COST CENTER Martha Gaskins K-5 - 0505

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

485.1

Earned Units

Teachers	<u>30.70</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

33.20

Salaries

\$2,015,205

Fringe Benefits

\$747,021

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,896</u>
Technology	(\$500/unit)	<u>\$16,600</u>
Library Enhancement	(\$157.72/unit)	<u>5236</u>
Professional Development	(\$100/unit)	<u>\$3,320</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,383</u>

Total Foundation Program

\$2,842,661

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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114

NAME OF SCHOOL OR COST CENTER Minor Elementary School - 0550
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 416.6

Earned Units

Teachers	<u>26.04</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 28.54

Salaries \$1,872,204

Fringe Benefits \$673,927

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,244</u>
Technology	(\$500/unit)	<u>\$14,270</u>
Library Enhancement	(\$157.72/unit)	<u>4501</u>
Professional Development	(\$100/unit)	<u>\$2,854</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,245</u>

Total Foundation Program \$2,615,245

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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Birmingham City

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114

NAME OF SCHOOL OR COST CENTER Norwood Elementary School - 0610
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

227

Earned Units

Teachers	<u>14.60</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

16.60

Salaries

\$1,114,670

Fringe Benefits

\$398,239

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$9,448</u>
Technology	(\$500/unit)	<u>\$8,300</u>
Library Enhancement	(\$157.72/unit)	<u>2618</u>
Professional Development	(\$100/unit)	<u>\$1,660</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,025</u>

Total Foundation Program

\$1,551,960

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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Birmingham City

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114

NAME OF SCHOOL OR COST CENTER Oxmoor K-5 - 0625

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

441.2

Earned Units

Teachers	<u>27.97</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

30.47

Salaries

\$1,865,587

Fringe Benefits

\$690,833

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,342</u>
Technology	(\$500/unit)	<u>\$15,235</u>
Library Enhancement	(\$157.72/unit)	<u>4806</u>
Professional Development	(\$100/unit)	<u>\$3,047</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,090</u>

Total Foundation Program

\$2,629,940

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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114

NAME OF SCHOOL OR COST CENTER Parker High School - 0630
Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 814.15

Earned Units

Teachers	<u>45.36</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 50.86

Salaries \$3,151,544

Fringe Benefits \$1,161,266

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$28,947</u>
Technology	(\$500/unit)	<u>\$25,430</u>
Library Enhancement	(\$157.72/unit)	<u>8022</u>
Professional Development	(\$100/unit)	<u>\$5,086</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,061</u>

Total Foundation Program \$4,441,356

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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Birmingham City

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114

NAME OF SCHOOL OR COST CENTER Phillips Academy - 0651

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

629.6

Earned Units

Teachers	<u>36.23</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

39.73

Salaries

\$2,396,562

Fringe Benefits

\$891,471

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,612</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>\$47,220</u>

Total Foundation Program

\$3,387,969

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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114

NAME OF SCHOOL OR COST CENTER Princeton School - 0700

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

185.7

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

\$865,764

Fringe Benefits

\$315,729

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$7,814</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>\$13,928</u>

Total Foundation Program

\$1,213,638

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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114

NAME OF SCHOOL OR COST CENTER WE Putnam Middle School-Magnet - 0710
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

207.8

Earned Units

Teachers	<u>10.48</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

12.48

Salaries

\$829,368

Fringe Benefits

\$296,704

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$7,103</u>
Technology	(\$500/unit)	<u>\$6,240</u>
Library Enhancement	(\$157.72/unit)	<u>1968</u>
Professional Development	(\$100/unit)	<u>\$1,248</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,585</u>

Total Foundation Program

\$1,158,216

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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114

NAME OF SCHOOL OR COST CENTER Ramsay High School - 0720

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

658.55

Earned Units

Teachers	<u>36.69</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

41.19

Salaries

\$2,640,245

Fringe Benefits

\$957,611

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,443</u>
Technology	(\$500/unit)	<u>\$20,595</u>
Library Enhancement	(\$157.72/unit)	<u>6496</u>
Professional Development	(\$100/unit)	<u>\$4,119</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,391</u>

Total Foundation Program

\$3,701,900

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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114

NAME OF SCHOOL OR COST CENTER Ossie Ware Mitchell Middle School - 0735
Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 275.1

Earned Units

Teachers	<u>13.88</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 17.38

Salaries \$1,061,269

Fringe Benefits \$393,678

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$9,892</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>\$20,633</u>

Total Foundation Program \$1,498,641

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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114

NAME OF SCHOOL OR COST CENTER Robinson Elementary School - 0750
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

302.9

Earned Units

Teachers	<u>19.16</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

21.66

Salaries

\$1,381,339

Fringe Benefits

\$501,804

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,328</u>
Technology	(\$500/unit)	<u>\$10,830</u>
Library Enhancement	(\$157.72/unit)	<u>3416</u>
Professional Development	(\$100/unit)	<u>\$2,166</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,718</u>

Total Foundation Program

\$1,934,601

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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114

NAME OF SCHOOL OR COST CENTER Sun Valley Elementary School - 0775
Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 558.35

Earned Units

Teachers	<u>35.77</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 39.27

Salaries \$2,515,269

Fringe Benefits \$913,661

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,351</u>
Technology	(\$500/unit)	<u>\$19,635</u>
Library Enhancement	(\$157.72/unit)	<u>6194</u>
Professional Development	(\$100/unit)	<u>\$3,927</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,876</u>

Total Foundation Program \$3,522,913

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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114

NAME OF SCHOOL OR COST CENTER Smith Middle School - 0790

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

418.85

Earned Units

Teachers	<u>21.15</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

24.65

Salaries

\$1,432,935

Fringe Benefits

\$541,368

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,030</u>
Technology	(\$500/unit)	<u>\$12,325</u>
Library Enhancement	(\$157.72/unit)	<u>3888</u>
Professional Development	(\$100/unit)	<u>\$2,465</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,414</u>

Total Foundation Program

\$2,038,425

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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114

NAME OF SCHOOL OR COST CENTER South Hampton K-8 - 0795
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 470.55

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 \$1,732,403

Fringe Benefits \$658,759

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,137</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>\$35,291</u>

Total Foundation Program \$2,466,405

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 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)

348.05

Earned Units

Teachers	<u>21.59</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

24.09

Salaries \$1,495,386

Fringe Benefits \$550,386

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,711</u>
Technology	(\$500/unit)	<u>\$12,045</u>
Library Enhancement	(\$157.72/unit)	<u>3799</u>
Professional Development	(\$100/unit)	<u>\$2,409</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,104</u>

Total Foundation Program

\$2,103,840

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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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)

429.1

Earned Units

Teachers	<u>26.96</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

29.46

Salaries

\$1,770,688

Fringe Benefits

\$656,122

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,767</u>
Technology	(\$500/unit)	<u>\$14,730</u>
Library Enhancement	(\$157.72/unit)	<u>4646</u>
Professional Development	(\$100/unit)	<u>\$2,946</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,183</u>

Total Foundation Program

\$2,498,082

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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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)

540.05

Earned Units

Teachers	<u>30.94</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

34.44

Salaries

\$2,052,631

Fringe Benefits

\$765,359

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,602</u>
Technology	(\$500/unit)	<u>\$17,220</u>
Library Enhancement	(\$157.72/unit)	<u>5432</u>
Professional Development	(\$100/unit)	<u>\$3,444</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,504</u>

Total Foundation Program

\$2,904,192

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

114

NAME OF SCHOOL OR COST CENTER Jones Valley Middle School - 0857
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

493.8

Earned Units

Teachers	<u>24.93</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

28.43

Salaries

\$1,730,683

Fringe Benefits

\$641,994

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,181</u>
Technology	(\$500/unit)	<u>\$14,215</u>
Library Enhancement	(\$157.72/unit)	<u>4484</u>
Professional Development	(\$100/unit)	<u>\$2,843</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,035</u>

Total Foundation Program

\$2,447,435

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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FY 2024 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

114

NAME OF SCHOOL OR COST CENTER Wenonah High School - 0858

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

643.75

Earned Units

Teachers	<u>35.87</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

40.37

Salaries

\$2,569,328

Fringe Benefits

\$935,971

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,977</u>
Technology	(\$500/unit)	<u>\$20,185</u>
Library Enhancement	(\$157.72/unit)	<u>6367</u>
Professional Development	(\$100/unit)	<u>\$4,037</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,281</u>

Total Foundation Program

\$3,607,146

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
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114

NAME OF SCHOOL OR COST CENTER West End Academy - 0880

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 418.9

Earned Units

Teachers	26.90
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **29.40**

Salaries \$1,797,512

Fringe Benefits \$663,584

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$16,733
Technology	(\$500/unit)	\$14,700
Library Enhancement	(\$157.72/unit)	4637
Professional Development	(\$100/unit)	\$2,940
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,418

Total Foundation Program **\$2,531,524**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

114

NAME OF SCHOOL OR COST CENTER Wilkerson Middle School - 0900
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

382.95

Earned Units

Teachers	<u>19.33</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

22.83

Salaries

\$1,365,555

Fringe Benefits

\$508,979

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,994</u>
Technology	(\$500/unit)	<u>\$11,415</u>
Library Enhancement	(\$157.72/unit)	<u>3601</u>
Professional Development	(\$100/unit)	<u>\$2,283</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,721</u>

Total Foundation Program

\$1,933,548

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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FY 2024 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

114

NAME OF SCHOOL OR COST CENTER Woodlawn High School-Magnet - 0920
Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 724.6

Earned Units

Teachers	<u>40.36</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 44.86

Salaries \$2,809,320

Fringe Benefits \$1,032,781

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$25,532</u>
Technology	(\$500/unit)	<u>\$22,430</u>
Library Enhancement	(\$157.72/unit)	<u>7075</u>
Professional Development	(\$100/unit)	<u>\$4,486</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,345</u>

Total Foundation Program \$3,955,969

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

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Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
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114

NAME OF SCHOOL OR COST CENTER Wylam Elementary School - 0930
Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 334.2

Earned Units

Teachers	21.25
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **23.75**

Salaries \$1,534,663

Fringe Benefits \$554,425

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$13,517
Technology	(\$500/unit)	\$11,875
Library Enhancement	(\$157.72/unit)	3746
Professional Development	(\$100/unit)	\$2,375
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$25,065

Total Foundation Program **\$2,145,666**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Boaz City

As required by Section 16-13-140, Code of Alabama 1975
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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

\$83,719

Fringe Benefits

\$24,879

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$427</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

\$109,593

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					_____

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FY 2024 BUDGET

Boaz City

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FY 2024 - Enacted

115

NAME OF SCHOOL OR COST CENTER Boaz Elementary School - 0045
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 404.65

Earned Units

Teachers	<u>28.40</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 30.90

Salaries \$2,013,571

Fringe Benefits \$727,795

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,587</u>
Technology	(\$500/unit)	<u>\$15,450</u>
Library Enhancement	(\$157.72/unit)	<u>4874</u>
Professional Development	(\$100/unit)	<u>\$3,090</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,349</u>

Total Foundation Program \$2,812,716

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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FY 2024 BUDGET

Boaz City

As required by Section 16-13-140, Code of Alabama 1975
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115

NAME OF SCHOOL OR COST CENTER Boaz Intermediate School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

377.1

Earned Units

Teachers	<u>18.80</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

22.30

Salaries

\$1,363,116

Fringe Benefits

\$505,776

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,692</u>
Technology	(\$500/unit)	<u>\$11,150</u>
Library Enhancement	(\$157.72/unit)	<u>3517</u>
Professional Development	(\$100/unit)	<u>\$2,230</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,283</u>

Total Foundation Program

\$1,926,764

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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FY 2024 BUDGET

Boaz City

As required by Section 16-13-140, Code of Alabama 1975
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115

NAME OF SCHOOL OR COST CENTER Boaz High School - 0060
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 709.3

Earned Units

Teachers	<u>39.51</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 44.01

Salaries \$2,717,715

Fringe Benefits \$1,004,931

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$25,048</u>
Technology	(\$500/unit)	<u>\$22,005</u>
Library Enhancement	(\$157.72/unit)	<u>6941</u>
Professional Development	(\$100/unit)	<u>\$4,401</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$53,198</u>

Total Foundation Program \$3,834,239

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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Boaz City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

115

NAME OF SCHOOL OR COST CENTER Boaz Middle School - 0065

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 510.8

Earned Units

Teachers	<u>25.77</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 30.27

Salaries \$1,815,207

Fringe Benefits \$678,565

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,228</u>
Technology	(\$500/unit)	<u>\$15,135</u>
Library Enhancement	(\$157.72/unit)	<u>4774</u>
Professional Development	(\$100/unit)	<u>\$3,027</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,310</u>

Total Foundation Program \$2,572,246

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 2024 BUDGET

Boaz City

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115

NAME OF SCHOOL OR COST CENTER Corley Elementary School - 0080
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

335.6

Earned Units

Teachers	<u>23.55</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

26.05

Salaries

\$1,610,444

Fringe Benefits

\$593,570

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,826</u>
Technology	(\$500/unit)	<u>\$13,025</u>
Library Enhancement	(\$157.72/unit)	<u>4109</u>
Professional Development	(\$100/unit)	<u>\$2,605</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,170</u>

Total Foundation Program

\$2,263,749

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 2024 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

\$22,931

Fringe Benefits

\$4,393

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$142</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

\$27,655

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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FY 2024 BUDGET

Brewton City

As required by Section 16-13-140, Code of Alabama 1975

116

FY 2024 - Enacted

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)

439.85

Earned Units

Teachers	<u>29.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

31.75

Salaries

\$1,874,579

Fringe Benefits

\$705,261

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,071</u>
Technology	(\$500/unit)	<u>\$15,875</u>
Library Enhancement	(\$157.72/unit)	<u>5008</u>
Professional Development	(\$100/unit)	<u>\$3,175</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,989</u>

Total Foundation Program

\$2,654,958

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Brewton City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

116

NAME OF SCHOOL OR COST CENTER Brewton Middle School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

359.8

Earned Units

Teachers	<u>18.11</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

21.61

Salaries \$1,405,201

Fringe Benefits \$508,194

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,299</u>
Technology	(\$500/unit)	<u>\$10,805</u>
Library Enhancement	(\$157.72/unit)	<u>3408</u>
Professional Development	(\$100/unit)	<u>\$2,161</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,985</u>

Total Foundation Program

\$1,969,053

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 2024 BUDGET

Brewton City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

116

NAME OF SCHOOL OR COST CENTER TR Miller High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

378

Earned Units

Teachers	<u>21.07</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

24.57

Salaries

\$1,612,577

Fringe Benefits

\$581,257

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,984</u>
Technology	(\$500/unit)	<u>\$12,285</u>
Library Enhancement	(\$157.72/unit)	<u>3875</u>
Professional Development	(\$100/unit)	<u>\$2,457</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,350</u>

Total Foundation Program

\$2,254,785

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Chickasaw City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

121

NAME OF SCHOOL OR COST CENTER Chickasaw City Board of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

1.25

Salaries \$80,748

Fringe Benefits \$29,494

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$711</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

\$111,900

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Chickasaw City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

121

NAME OF SCHOOL OR COST CENTER Chickasaw City Elementary School - 0010
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 463.05

Earned Units

Teachers	29.28
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **31.78**

Salaries \$1,830,650

Fringe Benefits \$693,785

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$18,088
Technology	(\$500/unit)	\$15,890
Library Enhancement	(\$157.72/unit)	5012
Professional Development	(\$100/unit)	\$3,178
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$34,729

Total Foundation Program **\$2,601,332**

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 2024 BUDGET

Chickasaw City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

121

NAME OF SCHOOL OR COST CENTER Chickasaw Middle School - 0015
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 278.15

Earned Units

Teachers	<u>14.04</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 17.54

Salaries \$1,017,101

Fringe Benefits \$385,063

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$9,983</u>
Technology	(\$500/unit)	<u>\$8,770</u>
Library Enhancement	(\$157.72/unit)	<u>2766</u>
Professional Development	(\$100/unit)	<u>\$1,754</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,861</u>

Total Foundation Program \$1,446,298

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Chickasaw City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

121

NAME OF SCHOOL OR COST CENTER Chickasaw City High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 222.25

Earned Units

Teachers	12.38
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **14.38**

Salaries \$832,805

Fringe Benefits \$315,481

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$8,184
Technology	(\$500/unit)	\$7,190
Library Enhancement	(\$157.72/unit)	2268
Professional Development	(\$100/unit)	\$1,438
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$16,669

Total Foundation Program **\$1,184,035**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Chickasaw City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

121

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) 1499.15

Earned Units

Teachers	84.57
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 **93.07**

Salaries \$0

Fringe Benefits \$971,651

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$52,971
Technology	(\$500/unit)	\$46,535
Library Enhancement	(\$157.72/unit)	14679
Professional Development	(\$100/unit)	\$9,307
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$112,436

Total Foundation Program **\$1,207,579**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Cullman City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

125

NAME OF SCHOOL OR COST CENTER Cullman City Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.75

Salaries

\$90,445

Fringe Benefits

\$25,903

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$427</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

\$117,343

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

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Cullman City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

125

NAME OF SCHOOL OR COST CENTER Cullman Middle School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

525.15

Earned Units

Teachers	<u>26.66</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

31.16

Salaries

\$1,927,323

Fringe Benefits

\$711,450

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,735</u>
Technology	(\$500/unit)	<u>\$15,580</u>
Library Enhancement	(\$157.72/unit)	<u>4915</u>
Professional Development	(\$100/unit)	<u>\$3,116</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,386</u>

Total Foundation Program

\$2,719,505

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
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FY 2024 BUDGET

Cullman City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

125

NAME OF SCHOOL OR COST CENTER Cullman High School - 0020
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

991.2

Earned Units

Teachers	<u>55.21</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

60.71

Salaries

\$3,770,104

Fringe Benefits

\$1,390,058

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$34,553</u>
Technology	(\$500/unit)	<u>\$30,355</u>
Library Enhancement	(\$157.72/unit)	<u>9575</u>
Professional Development	(\$100/unit)	<u>\$6,071</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$74,340</u>

Total Foundation Program

\$5,315,056

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Cullman City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

125

NAME OF SCHOOL OR COST CENTER East Elementary School - 0030
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

589.45

Earned Units

Teachers	<u>34.17</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

37.67

Salaries

\$2,356,744

Fringe Benefits

\$867,884

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,440</u>
Technology	(\$500/unit)	<u>\$18,835</u>
Library Enhancement	(\$157.72/unit)	<u>5941</u>
Professional Development	(\$100/unit)	<u>\$3,767</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,209</u>

Total Foundation Program

\$3,318,820

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 2024 BUDGET

Cullman City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

125

NAME OF SCHOOL OR COST CENTER West Elementary School - 0040
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

580.05

Earned Units

Teachers	<u>33.93</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

37.43

Salaries

\$2,353,453

Fringe Benefits

\$866,537

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,303</u>
Technology	(\$500/unit)	<u>\$18,715</u>
Library Enhancement	(\$157.72/unit)	<u>5903</u>
Professional Development	(\$100/unit)	<u>\$3,743</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,504</u>

Total Foundation Program

\$3,313,158

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Cullman City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

125

NAME OF SCHOOL OR COST CENTER Cullman City Primary School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 503.9

Earned Units

Teachers	<u>35.37</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 38.87

Salaries \$2,298,481

Fringe Benefits \$864,298

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,123</u>
Technology	(\$500/unit)	<u>\$19,435</u>
Library Enhancement	(\$157.72/unit)	<u>6131</u>
Professional Development	(\$100/unit)	<u>\$3,887</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,793</u>

Total Foundation Program \$3,252,148

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Daleville City

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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 \$138,380

Fringe Benefits \$46,451

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$996</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

\$187,153

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					_____

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Daleville City

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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) 288.75

Earned Units

Teachers	16.09
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 **19.59**

Salaries \$1,230,719

Fringe Benefits \$449,925

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$11,150
Technology	(\$500/unit)	\$9,795
Library Enhancement	(\$157.72/unit)	3090
Professional Development	(\$100/unit)	\$1,959
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$21,656

Total Foundation Program **\$1,728,294**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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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) 449.1

Earned Units

Teachers	29.68
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **32.18**

Salaries \$1,937,193

Fringe Benefits \$721,109

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$18,315
Technology	(\$500/unit)	\$16,090
Library Enhancement	(\$157.72/unit)	5075
Professional Development	(\$100/unit)	\$3,218
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,683

Total Foundation Program **\$2,734,683**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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Daleville City

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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)

352.85

Earned Units

Teachers	17.75
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

21.25

Salaries \$1,277,865

Fringe Benefits \$473,793

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$12,094
Technology	(\$500/unit)	\$10,625
Library Enhancement	(\$157.72/unit)	3352
Professional Development	(\$100/unit)	\$2,125
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$26,464

Total Foundation Program

\$1,806,318

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					_____

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Decatur City

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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) 38.65

Earned Units

Teachers	<u>2.15</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 4.15

Salaries \$308,635

Fringe Benefits \$105,199

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$2,362</u>
Technology	(\$500/unit)	<u>\$2,075</u>
Library Enhancement	(\$157.72/unit)	<u>655</u>
Professional Development	(\$100/unit)	<u>\$415</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$2,899</u>

Total Foundation Program \$422,240

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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Decatur City

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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)

1019.4

Earned Units

Teachers	<u>56.79</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

64.29

Salaries

\$3,905,181

Fringe Benefits

\$1,448,420

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$36,591</u>
Technology	(\$500/unit)	<u>\$32,145</u>
Library Enhancement	(\$157.72/unit)	<u>10140</u>
Professional Development	(\$100/unit)	<u>\$6,429</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$76,455</u>

Total Foundation Program

\$5,515,361

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 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)

767.95

Earned Units

Teachers	<u>40.94</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

46.44

Salaries

\$2,809,618

Fringe Benefits

\$1,043,465

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$26,431</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>\$57,596</u>

Total Foundation Program

\$3,972,299

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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Decatur City

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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) 374.35

Earned Units

Teachers	<u>23.96</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 26.46

Salaries \$1,603,946

Fringe Benefits \$595,797

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,060</u>
Technology	(\$500/unit)	<u>\$13,230</u>
Library Enhancement	(\$157.72/unit)	<u>4173</u>
Professional Development	(\$100/unit)	<u>\$2,646</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,076</u>

Total Foundation Program \$2,262,928

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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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)

709.15

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

\$2,471,840

Fringe Benefits

\$911,509

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,863</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>\$53,186</u>

Total Foundation Program

\$3,489,836

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

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Decatur City

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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) 409.35

Earned Units

Teachers	<u>26.27</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 28.77

Salaries \$1,653,516

Fringe Benefits \$628,436

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,374</u>
Technology	(\$500/unit)	<u>\$14,385</u>
Library Enhancement	(\$157.72/unit)	<u>4538</u>
Professional Development	(\$100/unit)	<u>\$2,877</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,701</u>

Total Foundation Program \$2,350,827

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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Decatur City

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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) 1030.15

Earned Units

Teachers	<u>57.40</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units **64.90**

Salaries \$3,873,326

Fringe Benefits \$1,446,883

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$36,938</u>
Technology	(\$500/unit)	<u>\$32,450</u>
Library Enhancement	(\$157.72/unit)	<u>10236</u>
Professional Development	(\$100/unit)	<u>\$6,490</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$77,261</u>

Total Foundation Program **\$5,483,584**

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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Decatur City

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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) 211.1

Earned Units

Teachers	<u>13.66</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 15.66

Salaries \$1,028,541

Fringe Benefits \$371,128

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,913</u>
Technology	(\$500/unit)	<u>\$7,830</u>
Library Enhancement	(\$157.72/unit)	<u>2470</u>
Professional Development	(\$100/unit)	<u>\$1,566</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,833</u>

Total Foundation Program \$1,436,281

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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Decatur City

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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) 349.05

Earned Units

Teachers	<u>22.53</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 25.03

Salaries \$1,426,852

Fringe Benefits \$542,356

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,246</u>
Technology	(\$500/unit)	<u>\$12,515</u>
Library Enhancement	(\$157.72/unit)	<u>3948</u>
Professional Development	(\$100/unit)	<u>\$2,503</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,179</u>

Total Foundation Program \$2,028,599

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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Decatur City

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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) 302.9

Earned Units

Teachers	<u>17.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 19.75

Salaries \$1,176,154

Fringe Benefits \$440,435

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,241</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>\$22,718</u>

Total Foundation Program \$1,665,513

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 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)

340.55

Earned Units

Teachers	<u>21.84</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

24.34

Salaries

\$1,466,992

Fringe Benefits

\$545,104

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,853</u>
Technology	(\$500/unit)	<u>\$12,170</u>
Library Enhancement	(\$157.72/unit)	<u>3839</u>
Professional Development	(\$100/unit)	<u>\$2,434</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,541</u>

Total Foundation Program

\$2,069,933

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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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) 427.35

Earned Units

Teachers	<u>27.00</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 29.50

Salaries \$1,683,147

Fringe Benefits \$640,784

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,790</u>
Technology	(\$500/unit)	<u>\$14,750</u>
Library Enhancement	(\$157.72/unit)	<u>4653</u>
Professional Development	(\$100/unit)	<u>\$2,950</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,051</u>

Total Foundation Program \$2,395,125

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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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)

809.15

Earned Units

Teachers	<u>40.82</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

46.32

Salaries \$2,778,696

Fringe Benefits \$1,037,765

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$26,363</u>
Technology	(\$500/unit)	<u>\$23,160</u>
Library Enhancement	(\$157.72/unit)	<u>7306</u>
Professional Development	(\$100/unit)	<u>\$4,632</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,686</u>

Total Foundation Program

\$3,938,608

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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Decatur City

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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) 440.4

Earned Units

Teachers	<u>28.35</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 30.85

Salaries \$1,868,480

Fringe Benefits \$696,924

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,558</u>
Technology	(\$500/unit)	<u>\$15,425</u>
Library Enhancement	(\$157.72/unit)	<u>4866</u>
Professional Development	(\$100/unit)	<u>\$3,085</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,030</u>

Total Foundation Program \$2,639,368

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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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) 242.35

Earned Units

Teachers	<u>15.73</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 17.73

Salaries \$1,017,586

Fringe Benefits \$388,008

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,091</u>
Technology	(\$500/unit)	<u>\$8,865</u>
Library Enhancement	(\$157.72/unit)	<u>2796</u>
Professional Development	(\$100/unit)	<u>\$1,773</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,176</u>

Total Foundation Program \$1,447,295

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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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)

325

Earned Units

Teachers	<u>20.97</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

23.47

Salaries

\$1,412,355

Fringe Benefits

\$525,450

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,358</u>
Technology	(\$500/unit)	<u>\$11,735</u>
Library Enhancement	(\$157.72/unit)	<u>3702</u>
Professional Development	(\$100/unit)	<u>\$2,347</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,375</u>

Total Foundation Program

\$1,993,322

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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Decatur City

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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) 250

Earned Units

Teachers	<u>17.55</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 20.05

Salaries \$1,166,641

Fringe Benefits \$440,959

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,411</u>
Technology	(\$500/unit)	<u>\$10,025</u>
Library Enhancement	(\$157.72/unit)	<u>3162</u>
Professional Development	(\$100/unit)	<u>\$2,005</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,750</u>

Total Foundation Program \$1,652,953

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Decatur City

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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) 314.7

Earned Units

Teachers	<u>19.65</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 22.15

Salaries \$1,353,218

Fringe Benefits \$500,165

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,607</u>
Technology	(\$500/unit)	<u>\$11,075</u>
Library Enhancement	(\$157.72/unit)	<u>3493</u>
Professional Development	(\$100/unit)	<u>\$2,215</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,603</u>

Total Foundation Program \$1,906,376

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Demopolis City

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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 \$80,473

Fringe Benefits \$29,438

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$711</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

\$111,569

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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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) 431.05

Earned Units

Teachers	<u>21.77</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 25.27

Salaries \$1,677,503

Fringe Benefits \$602,850

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,382</u>
Technology	(\$500/unit)	<u>\$12,635</u>
Library Enhancement	(\$157.72/unit)	<u>3986</u>
Professional Development	(\$100/unit)	<u>\$2,527</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,329</u>

Total Foundation Program \$2,346,212

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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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)

441.1

Earned Units

Teachers	<u>25.36</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

27.86

Salaries

\$1,674,484

Fringe Benefits

\$626,987

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,857</u>
Technology	(\$500/unit)	<u>\$13,930</u>
Library Enhancement	(\$157.72/unit)	<u>4394</u>
Professional Development	(\$100/unit)	<u>\$2,786</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,083</u>

Total Foundation Program

\$2,371,521

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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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) 461.35

Earned Units

Teachers	<u>32.37</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 34.87

Salaries \$2,032,524

Fringe Benefits \$766,699

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,846</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>\$34,601</u>

Total Foundation Program \$2,880,092

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Demopolis City

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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)

627.7

Earned Units

Teachers	<u>34.97</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

39.47

Salaries

\$2,445,419

Fringe Benefits

\$903,968

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,464</u>
Technology	(\$500/unit)	<u>\$19,735</u>
Library Enhancement	(\$157.72/unit)	<u>6225</u>
Professional Development	(\$100/unit)	<u>\$3,947</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,078</u>

Total Foundation Program

\$3,448,836

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					_____

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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 Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<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 \$188,887

Fringe Benefits \$59,026

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,138</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

\$250,566

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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Dothan City

As required by Section 16-13-140, Code of Alabama 1975

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FY 2024 - Enacted

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) 436.2

Earned Units

Teachers	23.78
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **26.28**

Salaries \$1,649,649

Fringe Benefits \$604,906

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$14,957
Technology	(\$500/unit)	\$13,140
Library Enhancement	(\$157.72/unit)	4145
Professional Development	(\$100/unit)	\$2,628
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$32,715

Total Foundation Program **\$2,322,140**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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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 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) 380.85

Earned Units

Teachers	<u>21.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 23.75

Salaries \$1,395,703

Fringe Benefits \$524,821

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,517</u>
Technology	(\$500/unit)	<u>\$11,875</u>
Library Enhancement	(\$157.72/unit)	<u>3746</u>
Professional Development	(\$100/unit)	<u>\$2,375</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,564</u>

Total Foundation Program \$1,980,601

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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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) 538.9

Earned Units

Teachers	30.02
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **34.52**

Salaries \$2,084,463

Fringe Benefits \$768,741

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$19,647
Technology	(\$500/unit)	\$17,260
Library Enhancement	(\$157.72/unit)	5444
Professional Development	(\$100/unit)	\$3,452
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$40,418

Total Foundation Program **\$2,939,425**

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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Dothan City

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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) 224.8

Earned Units

Teachers	<u>12.09</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 14.09

Salaries \$935,856

Fringe Benefits \$334,750

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,019</u>
Technology	(\$500/unit)	<u>\$7,045</u>
Library Enhancement	(\$157.72/unit)	<u>2222</u>
Professional Development	(\$100/unit)	<u>\$1,409</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,860</u>

Total Foundation Program \$1,306,161

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 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) 1116.05

Earned Units

Teachers	56.65
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 **64.15**

Salaries \$3,686,363

Fringe Benefits \$1,400,042

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$36,511
Technology	(\$500/unit)	\$32,075
Library Enhancement	(\$157.72/unit)	10118
Professional Development	(\$100/unit)	\$6,415
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$83,704

Total Foundation Program **\$5,255,228**

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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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)

339.05

Earned Units

Teachers	<u>23.80</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

26.30

Salaries

\$1,542,440

Fringe Benefits

\$581,115

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,969</u>
Technology	(\$500/unit)	<u>\$13,150</u>
Library Enhancement	(\$157.72/unit)	<u>4148</u>
Professional Development	(\$100/unit)	<u>\$2,630</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,429</u>

Total Foundation Program

\$2,183,881

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					_____

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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) 313.4

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 \$1,151,647

Fringe Benefits \$434,436

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,172</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>\$23,505</u>

Total Foundation Program \$1,635,634

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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Dothan City

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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)

331.75

Earned Units

Teachers	<u>20.88</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

23.38

Salaries

\$1,350,355

Fringe Benefits

\$511,925

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,307</u>
Technology	(\$500/unit)	<u>\$11,690</u>
Library Enhancement	(\$157.72/unit)	<u>3687</u>
Professional Development	(\$100/unit)	<u>\$2,338</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,881</u>

Total Foundation Program

\$1,918,183

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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Dothan City

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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) 429.9

Earned Units

Teachers	<u>30.17</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 32.67

Salaries \$1,927,664

Fringe Benefits \$722,174

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,594</u>
Technology	(\$500/unit)	<u>\$16,335</u>
Library Enhancement	(\$157.72/unit)	<u>5153</u>
Professional Development	(\$100/unit)	<u>\$3,267</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,243</u>

Total Foundation Program \$2,725,430

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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Dothan City

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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)

559.95

Earned Units

Teachers	<u>35.11</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

38.61

Salaries

\$2,380,096

Fringe Benefits

\$877,297

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,975</u>
Technology	(\$500/unit)	<u>\$19,305</u>
Library Enhancement	(\$157.72/unit)	<u>6090</u>
Professional Development	(\$100/unit)	<u>\$3,861</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,996</u>

Total Foundation Program

\$3,350,620

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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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) 527.95

Earned Units

Teachers	<u>33.07</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 36.57

Salaries \$2,170,423

Fringe Benefits \$813,626

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,814</u>
Technology	(\$500/unit)	<u>\$18,285</u>
Library Enhancement	(\$157.72/unit)	<u>5768</u>
Professional Development	(\$100/unit)	<u>\$3,657</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,596</u>

Total Foundation Program \$3,072,169

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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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) 283.85

Earned Units

Teachers	<u>17.55</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 20.05

Salaries \$1,233,856

Fringe Benefits \$456,926

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,411</u>
Technology	(\$500/unit)	<u>\$10,025</u>
Library Enhancement	(\$157.72/unit)	<u>3162</u>
Professional Development	(\$100/unit)	<u>\$2,005</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,289</u>

Total Foundation Program \$1,738,674

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 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)

1437.55

Earned Units

Teachers	<u>80.09</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

88.59

Salaries

\$5,150,910

Fringe Benefits

\$1,935,717

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$50,421</u>
Technology	(\$500/unit)	<u>\$44,295</u>
Library Enhancement	(\$157.72/unit)	<u>13972</u>
Professional Development	(\$100/unit)	<u>\$8,859</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$107,816</u>

Total Foundation Program

\$7,311,990

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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Dothan City

As required by Section 16-13-140, Code of Alabama 1975
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130

NAME OF SCHOOL OR COST CENTER Selma Street Elementary School - 0130
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 399.95

Earned Units

Teachers	<u>25.16</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 27.66

Salaries \$1,734,142

Fringe Benefits \$627,920

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,743</u>
Technology	(\$500/unit)	<u>\$13,830</u>
Library Enhancement	(\$157.72/unit)	<u>4363</u>
Professional Development	(\$100/unit)	<u>\$2,766</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,996</u>

Total Foundation Program \$2,428,760

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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Dothan City

As required by Section 16-13-140, Code of Alabama 1975
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130

NAME OF SCHOOL OR COST CENTER Faine Elementary School - 0150

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

404.15

Earned Units

Teachers	<u>25.43</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

27.93

Salaries

\$1,671,902

Fringe Benefits

\$625,251

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,896</u>
Technology	(\$500/unit)	<u>\$13,965</u>
Library Enhancement	(\$157.72/unit)	<u>4405</u>
Professional Development	(\$100/unit)	<u>\$2,793</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,311</u>

Total Foundation Program

\$2,364,523

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Elba City

As required by Section 16-13-140, Code of Alabama 1975
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131

NAME OF SCHOOL OR COST CENTER Elba City Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.50

Salaries

\$45,862

Fringe Benefits

\$8,786

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$285</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

\$55,312

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Elba City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

131

NAME OF SCHOOL OR COST CENTER Elba Elementary School - 0010
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 390.5

Earned Units

Teachers	<u>24.35</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 26.85

Salaries \$1,634,013

Fringe Benefits \$606,184

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,282</u>
Technology	(\$500/unit)	<u>\$13,425</u>
Library Enhancement	(\$157.72/unit)	<u>4235</u>
Professional Development	(\$100/unit)	<u>\$2,685</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,288</u>

Total Foundation Program \$2,305,112

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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Elba City

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131

NAME OF SCHOOL OR COST CENTER Elba High School - 0020
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 249.6

Earned Units

Teachers	<u>13.51</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 15.51

Salaries \$947,259

Fringe Benefits \$352,232

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,828</u>
Technology	(\$500/unit)	<u>\$7,755</u>
Library Enhancement	(\$157.72/unit)	<u>2446</u>
Professional Development	(\$100/unit)	<u>\$1,551</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,720</u>

Total Foundation Program \$1,338,791

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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Enterprise City

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132

NAME OF SCHOOL OR COST CENTER Enterprise City Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units

3.00

Salaries

\$241,967

Fringe Benefits

\$80,597

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,707</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

\$326,544

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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Enterprise City

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132

NAME OF SCHOOL OR COST CENTER Coppinville School - 0030
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

589.45

Earned Units

Teachers	<u>29.93</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

34.43

Salaries

\$2,016,642

Fringe Benefits

\$761,063

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,596</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>\$44,209</u>

Total Foundation Program

\$2,867,598

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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Enterprise City

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132

NAME OF SCHOOL OR COST CENTER Dauphin Junior High School - 0040
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 495.7

Earned Units

Teachers	<u>25.16</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 28.66

Salaries \$1,648,954

Fringe Benefits \$626,881

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,312</u>
Technology	(\$500/unit)	<u>\$14,330</u>
Library Enhancement	(\$157.72/unit)	<u>4520</u>
Professional Development	(\$100/unit)	<u>\$2,866</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,178</u>

Total Foundation Program \$2,351,041

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					_____

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Enterprise City

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132

NAME OF SCHOOL OR COST CENTER Brookwood 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)

531.2

Earned Units

Teachers	<u>33.10</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

36.60

Salaries

\$2,177,176

Fringe Benefits

\$815,969

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,831</u>
Technology	(\$500/unit)	<u>\$18,300</u>
Library Enhancement	(\$157.72/unit)	<u>5773</u>
Professional Development	(\$100/unit)	<u>\$3,660</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,840</u>

Total Foundation Program

\$3,081,549

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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Enterprise City

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132

NAME OF SCHOOL OR COST CENTER Enterprise High School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 2107.75

Earned Units

Teachers	<u>117.42</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 127.92

Salaries \$7,787,948

Fringe Benefits \$2,889,726

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$72,806</u>
Technology	(\$500/unit)	<u>\$63,960</u>
Library Enhancement	(\$157.72/unit)	<u>20176</u>
Professional Development	(\$100/unit)	<u>\$12,792</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$158,081</u>

Total Foundation Program \$11,005,489

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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Enterprise City

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132

NAME OF SCHOOL OR COST CENTER Harrand Creek Elementary School - 0065

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 444.35

Earned Units

Teachers	<u>27.55</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 30.05

Salaries \$1,725,564

Fringe Benefits \$652,642

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,103</u>
Technology	(\$500/unit)	<u>\$15,025</u>
Library Enhancement	(\$157.72/unit)	<u>4739</u>
Professional Development	(\$100/unit)	<u>\$3,005</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,326</u>

Total Foundation Program \$2,451,404

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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Enterprise City

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132

NAME OF SCHOOL OR COST CENTER Hillcrest Elementary School - 0070
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

745

Earned Units

Teachers	<u>45.88</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

49.38

Salaries

\$2,958,793

Fringe Benefits

\$1,104,612

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$28,105</u>
Technology	(\$500/unit)	<u>\$24,690</u>
Library Enhancement	(\$157.72/unit)	<u>7788</u>
Professional Development	(\$100/unit)	<u>\$4,938</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,875</u>

Total Foundation Program

\$4,184,801

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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Enterprise City

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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)

698.85

Earned Units

Teachers	<u>42.34</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

45.84

Salaries

\$2,660,073

Fringe Benefits

\$1,004,129

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$26,090</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>\$52,414</u>

Total Foundation Program

\$3,777,440

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Enterprise City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

132

NAME OF SCHOOL OR COST CENTER Pinedale Elementary School - 0090
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 351.6

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 \$1,517,686

Fringe Benefits \$556,049

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,773</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>\$26,370</u>

Total Foundation Program \$2,132,215

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Enterprise City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

132

NAME OF SCHOOL OR COST CENTER Rucker Boulevard Elementary School - 0100
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

475.75

Earned Units

Teachers	<u>29.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

31.75

Salaries

\$1,890,871

Fringe Benefits

\$707,438

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,071</u>
Technology	(\$500/unit)	<u>\$15,875</u>
Library Enhancement	(\$157.72/unit)	<u>5008</u>
Professional Development	(\$100/unit)	<u>\$3,175</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,681</u>

Total Foundation Program

\$2,676,119

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Eufaula City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

133

NAME OF SCHOOL OR COST CENTER Eufaula City Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

1.75

Salaries

\$141,807

Fringe Benefits

\$47,149

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$996</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

\$191,278

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Eufaula City

As required by Section 16-13-140, Code of Alabama 1975
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133

NAME OF SCHOOL OR COST CENTER Eufaula High School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

709.6

Earned Units

Teachers	<u>39.54</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

44.04

Salaries

\$2,682,311

Fringe Benefits

\$994,455

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$25,065</u>
Technology	(\$500/unit)	<u>\$22,020</u>
Library Enhancement	(\$157.72/unit)	<u>6946</u>
Professional Development	(\$100/unit)	<u>\$4,404</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$53,220</u>

Total Foundation Program

\$3,788,421

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Eufaula City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

133

NAME OF SCHOOL OR COST CENTER Moorer Middle School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 536.5

Earned Units

Teachers	<u>27.08</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 31.58

Salaries \$1,917,554

Fringe Benefits \$711,001

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,974</u>
Technology	(\$500/unit)	<u>\$15,790</u>
Library Enhancement	(\$157.72/unit)	<u>4981</u>
Professional Development	(\$100/unit)	<u>\$3,158</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,238</u>

Total Foundation Program \$2,710,696

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 2024 BUDGET

Eufaula City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

133

NAME OF SCHOOL OR COST CENTER Eufaula Elementary School - 0034

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 468.2

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 \$1,720,189

Fringe Benefits \$642,732

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$16,392
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)	\$35,115

Total Foundation Program **\$2,436,250**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Eufaula City

As required by Section 16-13-140, Code of Alabama 1975
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133

NAME OF SCHOOL OR COST CENTER Eufaula Primary School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 536.1

Earned Units

Teachers	<u>37.62</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 41.12

Salaries \$2,503,963

Fringe Benefits \$926,705

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,403</u>
Technology	(\$500/unit)	<u>\$20,560</u>
Library Enhancement	(\$157.72/unit)	<u>6485</u>
Professional Development	(\$100/unit)	<u>\$4,112</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,208</u>

Total Foundation Program \$3,525,436

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Eufaula City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

133

NAME OF SCHOOL OR COST CENTER Alabama Virtual Academy at Eufaula City Schools - 2060
Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 3708.75

Earned Units

Teachers	210.21
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	8.00

Total Units **226.71**

Salaries \$14,016,502

Fringe Benefits \$5,126,001

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$129,032
Technology	(\$500/unit)	\$113,355
Library Enhancement	(\$157.72/unit)	35757
Professional Development	(\$100/unit)	\$22,671
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$278,156

Total Foundation Program **\$19,721,474**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Fairfield City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

137

NAME OF SCHOOL OR COST CENTER Fairfield City Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

1.25

Salaries

\$80,130

Fringe Benefits

\$29,368

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$711</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

\$111,156

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					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Fairfield City

As required by Section 16-13-140, Code of Alabama 1975
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137

NAME OF SCHOOL OR COST CENTER C. J. Donald 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)

326.4

Earned Units

Teachers	16.48
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

19.98

Salaries

\$1,125,391

Fringe Benefits

\$432,963

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$11,372
Technology	(\$500/unit)	\$9,990
Library Enhancement	(\$157.72/unit)	3151
Professional Development	(\$100/unit)	\$1,998
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$24,480

Total Foundation Program

\$1,609,345

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 2024 BUDGET

Fairfield City

As required by Section 16-13-140, Code of Alabama 1975
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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)

502.35

Earned Units

Teachers	<u>27.99</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

32.49

Salaries

\$2,050,686

Fringe Benefits

\$750,638

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,492</u>
Technology	(\$500/unit)	<u>\$16,245</u>
Library Enhancement	(\$157.72/unit)	<u>5124</u>
Professional Development	(\$100/unit)	<u>\$3,249</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,676</u>

Total Foundation Program

\$2,882,110

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Fairfield City

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137

NAME OF SCHOOL OR COST CENTER Glen Oaks Elementary School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 318.4

Earned Units

Teachers	18.00
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **20.50**

Salaries \$1,177,536

Fringe Benefits \$448,788

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$11,668
Technology	(\$500/unit)	\$10,250
Library Enhancement	(\$157.72/unit)	3233
Professional Development	(\$100/unit)	\$2,050
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$23,880

Total Foundation Program **\$1,677,405**

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

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FY 2024 BUDGET

Fairfield City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

137

NAME OF SCHOOL OR COST CENTER Robinson 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) 240.25

Earned Units

Teachers	16.85
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **18.85**

Salaries \$1,041,886

Fringe Benefits \$404,943

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$10,728
Technology	(\$500/unit)	\$9,425
Library Enhancement	(\$157.72/unit)	2973
Professional Development	(\$100/unit)	\$1,885
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$18,019

Total Foundation Program **\$1,489,859**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Florence City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

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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

\$89,705

Fringe Benefits

\$25,772

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$427</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

\$116,472

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					_____

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Florence City

As required by Section 16-13-140, Code of Alabama 1975
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141

NAME OF SCHOOL OR COST CENTER Florence High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1029.9

Earned Units

Teachers	<u>57.38</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

64.88

Salaries

\$4,161,551

Fringe Benefits

\$1,509,053

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$36,926</u>
Technology	(\$500/unit)	<u>\$32,440</u>
Library Enhancement	(\$157.72/unit)	<u>10233</u>
Professional Development	(\$100/unit)	<u>\$6,488</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$77,243</u>

Total Foundation Program

\$5,833,934

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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Florence City

As required by Section 16-13-140, Code of Alabama 1975
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141

NAME OF SCHOOL OR COST CENTER Florence Freshman Center - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

353.55

Earned Units

Teachers	<u>19.70</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

23.20

Salaries

\$1,510,287

Fringe Benefits

\$542,931

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,204</u>
Technology	(\$500/unit)	<u>\$11,600</u>
Library Enhancement	(\$157.72/unit)	<u>3659</u>
Professional Development	(\$100/unit)	<u>\$2,320</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,516</u>

Total Foundation Program

\$2,110,517

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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Florence City

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141

NAME OF SCHOOL OR COST CENTER Forest Hills School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

824.55

Earned Units

Teachers	<u>54.91</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

59.41

Salaries

\$3,768,565

Fringe Benefits

\$1,372,792

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$33,813</u>
Technology	(\$500/unit)	<u>\$29,705</u>
Library Enhancement	(\$157.72/unit)	<u>9370</u>
Professional Development	(\$100/unit)	<u>\$5,941</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,841</u>

Total Foundation Program

\$5,282,027

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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Florence City

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141

NAME OF SCHOOL OR COST CENTER Harlan Elementary School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 399.6

Earned Units

Teachers	26.42
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **28.92**

Salaries \$1,682,437

Fringe Benefits \$636,205

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$16,460
Technology	(\$500/unit)	\$14,460
Library Enhancement	(\$157.72/unit)	4561
Professional Development	(\$100/unit)	\$2,892
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$29,970

Total Foundation Program **\$2,386,985**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Florence City

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141

NAME OF SCHOOL OR COST CENTER Kilby Laboratory School - 0085

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

153

Earned Units

Teachers	<u>9.29</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

11.29

Salaries

\$798,826

Fringe Benefits

\$280,549

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$6,426</u>
Technology	(\$500/unit)	<u>\$5,645</u>
Library Enhancement	(\$157.72/unit)	<u>1781</u>
Professional Development	(\$100/unit)	<u>\$1,129</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,475</u>

Total Foundation Program

\$1,105,831

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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Florence City

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141

NAME OF SCHOOL OR COST CENTER Weeden Elementary School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 414.8

Earned Units

Teachers	27.71
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **30.21**

Salaries \$1,823,863

Fringe Benefits \$676,723

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$17,194
Technology	(\$500/unit)	\$15,105
Library Enhancement	(\$157.72/unit)	4765
Professional Development	(\$100/unit)	\$3,021
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,110

Total Foundation Program **\$2,571,781**

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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Florence City

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141

NAME OF SCHOOL OR COST CENTER Hibbett School - 0095

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

578.45

Earned Units

Teachers	<u>28.84</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

33.34

Salaries

\$2,102,280

Fringe Benefits

\$766,618

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,975</u>
Technology	(\$500/unit)	<u>\$16,670</u>
Library Enhancement	(\$157.72/unit)	<u>5258</u>
Professional Development	(\$100/unit)	<u>\$3,334</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,384</u>

Total Foundation Program

\$2,956,519

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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Florence City

As required by Section 16-13-140, Code of Alabama 1975
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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)

682.05

Earned Units

Teachers	<u>34.62</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

39.12

Salaries

\$2,499,681

Fringe Benefits

\$906,474

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,265</u>
Technology	(\$500/unit)	<u>\$19,560</u>
Library Enhancement	(\$157.72/unit)	<u>6170</u>
Professional Development	(\$100/unit)	<u>\$3,912</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,154</u>

Total Foundation Program

\$3,509,216

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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Fort Payne City

As required by Section 16-13-140, Code of Alabama 1975
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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

\$95,639

Fringe Benefits

\$27,307

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$427</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

\$123,941

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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Fort Payne City

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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)

1051.9

Earned Units

Teachers	<u>58.61</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

66.11

Salaries

\$4,152,548

Fringe Benefits

\$1,519,383

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$37,627</u>
Technology	(\$500/unit)	<u>\$33,055</u>
Library Enhancement	(\$157.72/unit)	<u>10427</u>
Professional Development	(\$100/unit)	<u>\$6,611</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$78,893</u>

Total Foundation Program

\$5,838,544

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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Fort Payne City

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143

NAME OF SCHOOL OR COST CENTER Fort Payne Middle School - 0025

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 780.2

Earned Units

Teachers	<u>39.39</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 44.89

Salaries \$2,785,407

Fringe Benefits \$1,026,429

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$25,549</u>
Technology	(\$500/unit)	<u>\$22,445</u>
Library Enhancement	(\$157.72/unit)	<u>7080</u>
Professional Development	(\$100/unit)	<u>\$4,489</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,515</u>

Total Foundation Program \$3,929,914

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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143

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)

718.65

Earned Units

Teachers	<u>40.83</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

44.33

Salaries

\$2,593,414

Fringe Benefits

\$977,728

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$25,230</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>\$53,899</u>

Total Foundation Program

\$3,683,861

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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Fort Payne City

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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)

804

Earned Units

Teachers	<u>56.42</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

60.92

Salaries

\$3,665,429

Fringe Benefits

\$1,367,514

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$34,673</u>
Technology	(\$500/unit)	<u>\$30,460</u>
Library Enhancement	(\$157.72/unit)	<u>9608</u>
Professional Development	(\$100/unit)	<u>\$6,092</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,300</u>

Total Foundation Program

\$5,174,076

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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Gadsden City

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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

\$90,226

Fringe Benefits

\$26,084

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$427</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

\$117,305

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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)

250.4

Earned Units

Teachers	<u>12.64</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

16.14

Salaries

\$1,070,336

Fringe Benefits

\$383,028

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$9,186</u>
Technology	(\$500/unit)	<u>\$8,070</u>
Library Enhancement	(\$157.72/unit)	<u>2546</u>
Professional Development	(\$100/unit)	<u>\$1,614</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,780</u>

Total Foundation Program

\$1,493,560

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

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)

457.35

Earned Units

Teachers	<u>23.07</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

26.57

Salaries

\$1,647,900

Fringe Benefits

\$606,760

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,122</u>
Technology	(\$500/unit)	<u>\$13,285</u>
Library Enhancement	(\$157.72/unit)	<u>4191</u>
Professional Development	(\$100/unit)	<u>\$2,657</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,301</u>

Total Foundation Program

\$2,324,216

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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) 221.45

Earned Units

Teachers	<u>14.13</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 16.13

Salaries \$963,547

Fringe Benefits \$361,347

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$9,180</u>
Technology	(\$500/unit)	<u>\$8,065</u>
Library Enhancement	(\$157.72/unit)	<u>2544</u>
Professional Development	(\$100/unit)	<u>\$1,613</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,609</u>

Total Foundation Program \$1,362,905

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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Gadsden City

As required by Section 16-13-140, Code of Alabama 1975
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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) 395.4

Earned Units

Teachers	25.40
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **27.90**

Salaries \$1,625,450

Fringe Benefits \$614,984

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$15,879
Technology	(\$500/unit)	\$13,950
Library Enhancement	(\$157.72/unit)	4400
Professional Development	(\$100/unit)	\$2,790
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$29,655

Total Foundation Program **\$2,307,108**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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) 332.05

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 \$1,521,262

Fringe Benefits \$552,583

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,386</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>\$24,904</u>

Total Foundation Program \$2,129,957

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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Gadsden City

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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)

319.8

Earned Units

Teachers	<u>20.74</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

23.24

Salaries

\$1,392,619

Fringe Benefits

\$523,392

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,227</u>
Technology	(\$500/unit)	<u>\$11,620</u>
Library Enhancement	(\$157.72/unit)	<u>3665</u>
Professional Development	(\$100/unit)	<u>\$2,324</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,985</u>

Total Foundation Program

\$1,970,832

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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) 1301.75

Earned Units

Teachers	<u>72.52</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 **81.02**

Salaries \$4,952,294

Fringe Benefits \$1,841,029

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$46,113</u>
Technology	(\$500/unit)	<u>\$40,510</u>
Library Enhancement	(\$157.72/unit)	<u>12778</u>
Professional Development	(\$100/unit)	<u>\$8,102</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$97,631</u>

Total Foundation Program **\$6,998,457**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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Gadsden City

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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)

372.85

Earned Units

Teachers	<u>18.79</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

22.29

Salaries

\$1,264,889

Fringe Benefits

\$484,438

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,686</u>
Technology	(\$500/unit)	<u>\$11,145</u>
Library Enhancement	(\$157.72/unit)	<u>3516</u>
Professional Development	(\$100/unit)	<u>\$2,229</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,964</u>

Total Foundation Program

\$1,806,867

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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)

248.8

Earned Units

Teachers	<u>15.75</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

17.75

Salaries

\$1,157,540

Fringe Benefits

\$420,059

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,102</u>
Technology	(\$500/unit)	<u>\$8,875</u>
Library Enhancement	(\$157.72/unit)	<u>2800</u>
Professional Development	(\$100/unit)	<u>\$1,775</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,660</u>

Total Foundation Program

\$1,619,811

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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Gadsden City

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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) 202.55

Earned Units

Teachers	<u>13.27</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 15.27

Salaries \$882,122

Fringe Benefits \$335,748

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,691</u>
Technology	(\$500/unit)	<u>\$7,635</u>
Library Enhancement	(\$157.72/unit)	<u>2408</u>
Professional Development	(\$100/unit)	<u>\$1,527</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,191</u>

Total Foundation Program \$1,253,322

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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Gadsden City

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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)

431.4

Earned Units

Teachers	<u>27.32</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

29.82

Salaries

\$1,652,978

Fringe Benefits

\$638,396

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,972</u>
Technology	(\$500/unit)	<u>\$14,910</u>
Library Enhancement	(\$157.72/unit)	<u>4703</u>
Professional Development	(\$100/unit)	<u>\$2,982</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,355</u>

Total Foundation Program

\$2,363,296

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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Gadsden City

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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)

194.35

Earned Units

Teachers	<u>12.49</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

14.49

Salaries

\$894,007

Fringe Benefits

\$331,060

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,247</u>
Technology	(\$500/unit)	<u>\$7,245</u>
Library Enhancement	(\$157.72/unit)	<u>2285</u>
Professional Development	(\$100/unit)	<u>\$1,449</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,576</u>

Total Foundation Program

\$1,258,869

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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Geneva City

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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

\$62,068

Fringe Benefits

\$17,860

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$285</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

\$80,592

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Geneva City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

146

NAME OF SCHOOL OR COST CENTER Geneva High School - 0010
Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 383.95

Earned Units

Teachers	<u>21.39</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 24.89

Salaries \$1,549,380

Fringe Benefits \$569,739

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,166</u>
Technology	(\$500/unit)	<u>\$12,445</u>
Library Enhancement	(\$157.72/unit)	<u>3926</u>
Professional Development	(\$100/unit)	<u>\$2,489</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,796</u>

Total Foundation Program \$2,180,941

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Geneva City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

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)

546.25

Earned Units

Teachers	<u>34.65</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

38.15

Salaries

\$2,323,960

Fringe Benefits

\$864,044

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,713</u>
Technology	(\$500/unit)	<u>\$19,075</u>
Library Enhancement	(\$157.72/unit)	<u>6017</u>
Professional Development	(\$100/unit)	<u>\$3,815</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,969</u>

Total Foundation Program

\$3,279,593

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

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)

291.7

Earned Units

Teachers	<u>14.71</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

18.21

Salaries

\$1,190,878

Fringe Benefits

\$430,835

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,364</u>
Technology	(\$500/unit)	<u>\$9,105</u>
Library Enhancement	(\$157.72/unit)	<u>2872</u>
Professional Development	(\$100/unit)	<u>\$1,821</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,878</u>

Total Foundation Program

\$1,667,753

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Gulf Shores City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

152

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 \$80,886

Fringe Benefits \$29,522

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$711</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

\$112,066

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Gulf Shores City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

152

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)

989.55

Earned Units

Teachers	<u>62.39</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

66.89

Salaries

\$4,121,952

Fringe Benefits

\$1,522,995

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$38,070</u>
Technology	(\$500/unit)	<u>\$33,445</u>
Library Enhancement	(\$157.72/unit)	<u>10550</u>
Professional Development	(\$100/unit)	<u>\$6,689</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$74,216</u>

Total Foundation Program

\$5,807,917

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 2024 BUDGET

Gulf Shores City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

152

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)

580.85

Earned Units

Teachers	<u>29.33</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

33.83

Salaries

\$2,172,468

Fringe Benefits

\$788,644

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,254</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>\$43,564</u>

Total Foundation Program

\$3,049,564

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Gulf Shores City

As required by Section 16-13-140, Code of Alabama 1975
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152

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)

793.15

Earned Units

Teachers	<u>44.18</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

49.68

Salaries

\$3,113,594

Fringe Benefits

\$1,139,510

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$28,275</u>
Technology	(\$500/unit)	<u>\$24,840</u>
Library Enhancement	(\$157.72/unit)	<u>7836</u>
Professional Development	(\$100/unit)	<u>\$4,968</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,486</u>

Total Foundation Program

\$4,378,509

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 2024 BUDGET

Guntersville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

154

NAME OF SCHOOL OR COST CENTER Guntersville City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

1.25

Salaries \$73,706

Fringe Benefits \$18,781

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$711</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

\$94,145

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Guntersville City

As required by Section 16-13-140, Code of Alabama 1975
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154

NAME OF SCHOOL OR COST CENTER Guntersville Middle School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

402.15

Earned Units

Teachers	<u>20.29</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

23.79

Salaries

\$1,445,654

Fringe Benefits

\$538,351

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,540</u>
Technology	(\$500/unit)	<u>\$11,895</u>
Library Enhancement	(\$157.72/unit)	<u>3752</u>
Professional Development	(\$100/unit)	<u>\$2,379</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,161</u>

Total Foundation Program

\$2,045,732

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					_____

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) 384.7

Earned Units

Teachers	22.04
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **24.54**

Salaries \$1,455,932

Fringe Benefits \$546,098

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$13,967
Technology	(\$500/unit)	\$12,270
Library Enhancement	(\$157.72/unit)	3870
Professional Development	(\$100/unit)	\$2,454
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$28,853

Total Foundation Program **\$2,063,444**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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) 426.3

Earned Units

Teachers	29.92
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **32.42**

Salaries \$1,919,999

Fringe Benefits \$723,447

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$18,452
Technology	(\$500/unit)	\$16,210
Library Enhancement	(\$157.72/unit)	5113
Professional Development	(\$100/unit)	\$3,242
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,973

Total Foundation Program **\$2,718,436**

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

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FY 2024 BUDGET

Guntersville City

As required by Section 16-13-140, Code of Alabama 1975
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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)

560.65

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

\$2,278,979

Fringe Benefits

\$830,796

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,336</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>\$42,049</u>

Total Foundation Program

\$3,199,233

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

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 \$186,565

Fringe Benefits \$58,874

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,138</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

\$248,092

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

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)

733.85

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

\$2,843,809

Fringe Benefits

\$1,087,519

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$28,492</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>\$55,039</u>

Total Foundation Program

\$4,052,790

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Haleyville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

155

NAME OF SCHOOL OR COST CENTER Haleyville High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

476.15

Earned Units

Teachers	<u>26.54</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

30.04

Salaries

\$1,876,068

Fringe Benefits

\$687,174

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,097</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>\$35,711</u>

Total Foundation Program

\$2,638,812

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Haleyville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

155

NAME OF SCHOOL OR COST CENTER Haleyville Middle School - 0035
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 356.05

Earned Units

Teachers	<u>17.96</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 21.46

Salaries \$1,358,126

Fringe Benefits \$496,469

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,214</u>
Technology	(\$500/unit)	<u>\$10,730</u>
Library Enhancement	(\$157.72/unit)	<u>3385</u>
Professional Development	(\$100/unit)	<u>\$2,146</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,704</u>

Total Foundation Program \$1,909,774

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Hartselle City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

156

NAME OF SCHOOL OR COST CENTER Hartselle City Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.75

Salaries

\$93,623

Fringe Benefits

\$26,737

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$427</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

\$121,355

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 2024 BUDGET

Hartselle City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

156

NAME OF SCHOOL OR COST CENTER Barkley Bridge Elementary School - 0005
Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 411.35

Earned Units

Teachers	<u>27.30</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 29.80

Salaries \$1,935,571

Fringe Benefits \$698,888

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,961</u>
Technology	(\$500/unit)	<u>\$14,900</u>
Library Enhancement	(\$157.72/unit)	<u>4700</u>
Professional Development	(\$100/unit)	<u>\$2,980</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,851</u>

Total Foundation Program \$2,704,851

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Hartselle City

As required by Section 16-13-140, Code of Alabama 1975
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156

NAME OF SCHOOL OR COST CENTER Crestline Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

492

Earned Units

Teachers	<u>32.83</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

35.33

Salaries

\$2,136,265

Fringe Benefits

\$794,744

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,108</u>
Technology	(\$500/unit)	<u>\$17,665</u>
Library Enhancement	(\$157.72/unit)	<u>5572</u>
Professional Development	(\$100/unit)	<u>\$3,533</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,900</u>

Total Foundation Program

\$3,014,787

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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Hartselle City

As required by Section 16-13-140, Code of Alabama 1975
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156

NAME OF SCHOOL OR COST CENTER FE Burleson Elementary School - 0020
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 456.55

Earned Units

Teachers	<u>30.18</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 32.68

Salaries \$1,905,975

Fringe Benefits \$720,999

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,600</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>\$34,241</u>

Total Foundation Program \$2,704,577

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Hartselle City

As required by Section 16-13-140, Code of Alabama 1975
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156

NAME OF SCHOOL OR COST CENTER Hartselle Intermediate School - 0025
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

558.2

Earned Units

Teachers	<u>27.83</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

32.33

Salaries

\$1,975,113

Fringe Benefits

\$732,431

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,401</u>
Technology	(\$500/unit)	<u>\$16,165</u>
Library Enhancement	(\$157.72/unit)	<u>5099</u>
Professional Development	(\$100/unit)	<u>\$3,233</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,865</u>

Total Foundation Program

\$2,792,307

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 2024 BUDGET

Hartselle City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

156

NAME OF SCHOOL OR COST CENTER Hartselle Junior High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

525.35

Earned Units

Teachers	<u>26.67</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

31.17

Salaries \$1,958,746

Fringe Benefits \$718,166

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,740</u>
Technology	(\$500/unit)	<u>\$15,585</u>
Library Enhancement	(\$157.72/unit)	<u>4916</u>
Professional Development	(\$100/unit)	<u>\$3,117</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,401</u>

Total Foundation Program

\$2,757,671

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Hartselle City

As required by Section 16-13-140, Code of Alabama 1975

156

FY 2024 - Enacted

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)

1026.25

Earned Units

Teachers	<u>57.17</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

64.67

Salaries

\$4,130,090

Fringe Benefits

\$1,503,322

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$36,807</u>
Technology	(\$500/unit)	<u>\$32,335</u>
Library Enhancement	(\$157.72/unit)	<u>10200</u>
Professional Development	(\$100/unit)	<u>\$6,467</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$76,969</u>

Total Foundation Program

\$5,796,190

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Homewood City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

157

NAME OF SCHOOL OR COST CENTER Homewood City Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

1.25

Salaries

\$81,576

Fringe Benefits

\$29,512

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$711</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

\$112,746

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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Homewood City

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FY 2024 - Enacted

157

NAME OF SCHOOL OR COST CENTER Edgewood Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

882.1

Earned Units

Teachers	<u>56.42</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

60.92

Salaries \$3,670,337

Fringe Benefits \$1,363,232

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$34,673</u>
Technology	(\$500/unit)	<u>\$30,460</u>
Library Enhancement	(\$157.72/unit)	<u>9608</u>
Professional Development	(\$100/unit)	<u>\$6,092</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$66,158</u>

Total Foundation Program

\$5,180,560

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					_____

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Homewood City

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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)

690.1

Earned Units

Teachers	<u>43.87</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

47.37

Salaries

\$2,802,303

Fringe Benefits

\$1,052,369

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$26,961</u>
Technology	(\$500/unit)	<u>\$23,685</u>
Library Enhancement	(\$157.72/unit)	<u>7471</u>
Professional Development	(\$100/unit)	<u>\$4,737</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,757</u>

Total Foundation Program

\$3,969,283

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					_____

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Homewood City

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157

NAME OF SCHOOL OR COST CENTER Homewood Middle School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

924.15

Earned Units

Teachers	<u>46.63</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

52.13

Salaries

\$3,217,346

Fringe Benefits

\$1,187,599

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$29,670</u>
Technology	(\$500/unit)	<u>\$26,065</u>
Library Enhancement	(\$157.72/unit)	<u>8222</u>
Professional Development	(\$100/unit)	<u>\$5,213</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$69,311</u>

Total Foundation Program

\$4,543,426

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Homewood City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

157

NAME OF SCHOOL OR COST CENTER Homewood High School - 0035
Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 1321.8

Earned Units

Teachers	<u>73.64</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 82.14

Salaries \$5,175,269

Fringe Benefits \$1,893,889

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$46,750</u>
Technology	(\$500/unit)	<u>\$41,070</u>
Library Enhancement	(\$157.72/unit)	<u>12955</u>
Professional Development	(\$100/unit)	<u>\$8,214</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$99,135</u>

Total Foundation Program \$7,277,282

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Homewood City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

157

NAME OF SCHOOL OR COST CENTER Shades Cahaba Elementary School - 0040
Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 498.3

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 \$2,083,701

Fringe Benefits \$772,944

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,454</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>\$37,373</u>

Total Foundation Program \$2,939,371

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Hoover City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

158

NAME OF SCHOOL OR COST CENTER Hoover City Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units

3.00

Salaries \$237,954

Fringe Benefits \$79,240

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,707</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

\$321,174

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 2024 BUDGET

Hoover City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

158

NAME OF SCHOOL OR COST CENTER Spain Park High School - 0010
Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 1497.45

Earned Units

Teachers	<u>83.42</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 91.92

Salaries \$5,594,161

Fringe Benefits \$2,086,382

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$52,316</u>
Technology	(\$500/unit)	<u>\$45,960</u>
Library Enhancement	(\$157.72/unit)	<u>14498</u>
Professional Development	(\$100/unit)	<u>\$9,192</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$112,309</u>

Total Foundation Program \$7,914,818

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Hoover City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

158

NAME OF SCHOOL OR COST CENTER Berry Middle School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1109.35

Earned Units

Teachers	<u>55.99</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

63.49

Salaries

\$3,795,296

Fringe Benefits

\$1,424,817

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$36,135</u>
Technology	(\$500/unit)	<u>\$31,745</u>
Library Enhancement	(\$157.72/unit)	<u>10014</u>
Professional Development	(\$100/unit)	<u>\$6,349</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$83,201</u>

Total Foundation Program

\$5,387,557

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

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FY 2024 BUDGET

Hoover City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

158

NAME OF SCHOOL OR COST CENTER Bluff Park Elementary School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

575

Earned Units

Teachers	<u>36.53</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

40.03

Salaries \$2,354,562

Fringe Benefits \$889,755

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,783</u>
Technology	(\$500/unit)	<u>\$20,015</u>
Library Enhancement	(\$157.72/unit)	<u>6314</u>
Professional Development	(\$100/unit)	<u>\$4,003</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,125</u>

Total Foundation Program

\$3,340,557

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 2024 BUDGET

Hoover City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

158

NAME OF SCHOOL OR COST CENTER Green Valley Elementary School - 0350

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 451.85

Earned Units

Teachers	<u>28.81</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 31.31

Salaries \$1,797,609

Fringe Benefits \$685,042

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,820</u>
Technology	(\$500/unit)	<u>\$15,655</u>
Library Enhancement	(\$157.72/unit)	<u>4938</u>
Professional Development	(\$100/unit)	<u>\$3,131</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,889</u>

Total Foundation Program \$2,558,084

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Hoover City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

158

NAME OF SCHOOL OR COST CENTER Greystone Elementary School - 0360

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

400.35

Earned Units

Teachers	<u>25.43</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

27.93

Salaries

\$1,702,377

Fringe Benefits

\$633,709

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,896</u>
Technology	(\$500/unit)	<u>\$13,965</u>
Library Enhancement	(\$157.72/unit)	<u>4405</u>
Professional Development	(\$100/unit)	<u>\$2,793</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,026</u>

Total Foundation Program

\$2,403,171

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Hoover City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

158

NAME OF SCHOOL OR COST CENTER Gwin Elementary School - 0365
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 493.55

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 \$1,964,914

Fringe Benefits \$743,889

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,158</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>\$37,016</u>

Total Foundation Program \$2,790,482

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Hoover City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

158

NAME OF SCHOOL OR COST CENTER Deer Valley Elementary School - 0380
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 731.25

Earned Units

Teachers	<u>45.82</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 49.32

Salaries \$2,879,014

Fringe Benefits \$1,091,265

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$28,070</u>
Technology	(\$500/unit)	<u>\$24,660</u>
Library Enhancement	(\$157.72/unit)	<u>7779</u>
Professional Development	(\$100/unit)	<u>\$4,932</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,844</u>

Total Foundation Program \$4,090,564

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 2024 BUDGET

Hoover City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

158

NAME OF SCHOOL OR COST CENTER Hoover High School - 0400
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 2830.65

Earned Units

Teachers	<u>157.70</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>5.00</u>

Total Units 171.20

Salaries \$10,389,300

Fringe Benefits \$3,864,339

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$97,438</u>
Technology	(\$500/unit)	<u>\$85,600</u>
Library Enhancement	(\$157.72/unit)	<u>27002</u>
Professional Development	(\$100/unit)	<u>\$17,120</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$212,299</u>

Total Foundation Program \$14,693,098

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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Hoover City

As required by Section 16-13-140, Code of Alabama 1975
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158

NAME OF SCHOOL OR COST CENTER Riverchase Elementary School - 0410
Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 590.2

Earned Units

Teachers	<u>36.67</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 40.17

Salaries \$2,402,839

Fringe Benefits \$900,870

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,863</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>\$44,265</u>

Total Foundation Program \$3,401,275

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Hoover City

As required by Section 16-13-140, Code of Alabama 1975
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158

NAME OF SCHOOL OR COST CENTER Robert F Bumpus Middle School - 0415

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1122.85

Earned Units

Teachers	56.68
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 **64.18**

Salaries \$3,747,523

Fringe Benefits \$1,416,332

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$36,528
Technology	(\$500/unit)	\$32,090
Library Enhancement	(\$157.72/unit)	10122
Professional Development	(\$100/unit)	\$6,418
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$84,214

Total Foundation Program **\$5,333,227**

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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Hoover City

As required by Section 16-13-140, Code of Alabama 1975
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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) 489.9

Earned Units

Teachers	27.41
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **29.91**

Salaries \$1,659,760

Fringe Benefits \$640,536

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$17,023
Technology	(\$500/unit)	\$14,955
Library Enhancement	(\$157.72/unit)	4717
Professional Development	(\$100/unit)	\$2,991
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$36,743

Total Foundation Program **\$2,376,725**

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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Hoover City

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FY 2024 - Enacted

158

NAME OF SCHOOL OR COST CENTER Ira F Simmons Middle School - 0425
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

879.6

Earned Units

Teachers	<u>44.38</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

49.88

Salaries

\$2,955,437

Fringe Benefits

\$1,111,770

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$28,389</u>
Technology	(\$500/unit)	<u>\$24,940</u>
Library Enhancement	(\$157.72/unit)	<u>7867</u>
Professional Development	(\$100/unit)	<u>\$4,988</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$65,970</u>

Total Foundation Program

\$4,199,361

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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Hoover City

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158

NAME OF SCHOOL OR COST CENTER Rocky Ridge Elementary School - 0760
Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 543.9

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 \$2,214,035

Fringe Benefits \$835,064

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,559</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>\$40,793</u>

Total Foundation Program \$3,140,153

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					_____

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Hoover City

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158

NAME OF SCHOOL OR COST CENTER Shades Mountain Elementary School - 0810

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 323.45

Earned Units

Teachers	<u>20.80</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 23.30

Salaries \$1,404,023

Fringe Benefits \$522,916

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,261</u>
Technology	(\$500/unit)	<u>\$11,650</u>
Library Enhancement	(\$157.72/unit)	<u>3675</u>
Professional Development	(\$100/unit)	<u>\$2,330</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,259</u>

Total Foundation Program \$1,982,114

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					_____

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158

NAME OF SCHOOL OR COST CENTER South Shades Crest Elementary School - 0815
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 518.9

Earned Units

Teachers	36.41
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 **39.91**

Salaries \$2,385,323

Fringe Benefits \$891,618

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$22,715
Technology	(\$500/unit)	\$19,955
Library Enhancement	(\$157.72/unit)	6295
Professional Development	(\$100/unit)	\$3,991
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$38,918

Total Foundation Program **\$3,368,815**

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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Hoover City

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158

NAME OF SCHOOL OR COST CENTER Trace Crossings Elementary School - 0820
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

675.35

Earned Units

Teachers	<u>42.69</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

46.19

Salaries

\$2,605,848

Fringe Benefits

\$1,000,248

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$26,289</u>
Technology	(\$500/unit)	<u>\$23,095</u>
Library Enhancement	(\$157.72/unit)	<u>7285</u>
Professional Development	(\$100/unit)	<u>\$4,619</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,651</u>

Total Foundation Program

\$3,718,035

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Huntsville City

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159

NAME OF SCHOOL OR COST CENTER Huntsville City Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<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

\$222,666

Fringe Benefits

\$76,188

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,707</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

\$302,834

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Huntsville City

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159

NAME OF SCHOOL OR COST CENTER Blossomwood Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 587.35

Earned Units

Teachers	35.88
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **39.38**

Salaries \$2,281,013

Fringe Benefits \$864,992

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$22,413
Technology	(\$500/unit)	\$19,690
Library Enhancement	(\$157.72/unit)	6211
Professional Development	(\$100/unit)	\$3,938
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$44,051

Total Foundation Program **\$3,242,308**

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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159

NAME OF SCHOOL OR COST CENTER Academy For Academics & Arts Elementary School - 0025
Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 362.05

Earned Units

Teachers	22.54
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **25.04**

Salaries \$1,455,201

Fringe Benefits \$550,123

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$14,252
Technology	(\$500/unit)	\$12,520
Library Enhancement	(\$157.72/unit)	3949
Professional Development	(\$100/unit)	\$2,504
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$27,154

Total Foundation Program **\$2,065,703**

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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Huntsville City

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159

NAME OF SCHOOL OR COST CENTER Academy for Academics and Arts Middle School - 0026

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 237.3

Earned Units

Teachers	<u>11.97</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 13.97

Salaries \$836,396

Fringe Benefits \$312,624

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$7,951</u>
Technology	(\$500/unit)	<u>\$6,985</u>
Library Enhancement	(\$157.72/unit)	<u>2203</u>
Professional Development	(\$100/unit)	<u>\$1,397</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,798</u>

Total Foundation Program \$1,185,354

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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159

NAME OF SCHOOL OR COST CENTER Challenger Elementary School - 0034
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 444.25

Earned Units

Teachers	<u>27.96</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 30.46

Salaries \$1,785,997

Fringe Benefits \$673,480

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,336</u>
Technology	(\$500/unit)	<u>\$15,230</u>
Library Enhancement	(\$157.72/unit)	<u>4804</u>
Professional Development	(\$100/unit)	<u>\$3,046</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,319</u>

Total Foundation Program \$2,533,212

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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159

NAME OF SCHOOL OR COST CENTER Challenger Middle School - 0037
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 434.35

Earned Units

Teachers	21.92
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 **25.42**

Salaries \$1,507,856

Fringe Benefits \$563,328

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$14,468
Technology	(\$500/unit)	\$12,710
Library Enhancement	(\$157.72/unit)	4009
Professional Development	(\$100/unit)	\$2,542
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$32,576

Total Foundation Program **\$2,137,489**

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 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)

112.3

Earned Units

Teachers	<u>7.40</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

9.40

Salaries

\$604,705

Fringe Benefits

\$219,012

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$5,350</u>
Technology	(\$500/unit)	<u>\$4,700</u>
Library Enhancement	(\$157.72/unit)	<u>1483</u>
Professional Development	(\$100/unit)	<u>\$940</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$8,423</u>

Total Foundation Program

\$844,613

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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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) 358.95

Earned Units

Teachers	<u>18.12</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 21.62

Salaries \$1,210,050

Fringe Benefits \$464,053

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,305</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>\$26,921</u>

Total Foundation Program \$1,729,711

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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As required by Section 16-13-140, Code of Alabama 1975
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159

NAME OF SCHOOL OR COST CENTER Columbia High School - 0052

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

935.65

Earned Units

Teachers	<u>52.13</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

57.63

Salaries

\$3,426,077

Fringe Benefits

\$1,284,059

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$32,800</u>
Technology	(\$500/unit)	<u>\$28,815</u>
Library Enhancement	(\$157.72/unit)	<u>9089</u>
Professional Development	(\$100/unit)	<u>\$5,763</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$70,174</u>

Total Foundation Program

\$4,856,777

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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Huntsville City

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159

NAME OF SCHOOL OR COST CENTER Martin Luther King Jr Elementary School - 0060
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 420.2

Earned Units

Teachers	<u>26.73</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 **29.23**

Salaries \$1,651,967

Fringe Benefits \$630,942

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,636</u>
Technology	(\$500/unit)	<u>\$14,615</u>
Library Enhancement	(\$157.72/unit)	<u>4610</u>
Professional Development	(\$100/unit)	<u>\$2,923</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,515</u>

Total Foundation Program **\$2,353,208**

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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159

NAME OF SCHOOL OR COST CENTER Academy For Science & Foreign Language - 0080
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 281.75

Earned Units

Teachers	<u>17.40</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 19.90

Salaries \$1,212,860

Fringe Benefits \$448,569

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,326</u>
Technology	(\$500/unit)	<u>\$9,950</u>
Library Enhancement	(\$157.72/unit)	<u>3139</u>
Professional Development	(\$100/unit)	<u>\$1,990</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,131</u>

Total Foundation Program \$1,708,965

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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159

NAME OF SCHOOL OR COST CENTER Academy For Science & Foreign Language Middle School - 0081

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

180.5

Earned Units

Teachers	9.10
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

11.10

Salaries

\$638,390

Fringe Benefits

\$241,551

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$6,318
Technology	(\$500/unit)	\$5,550
Library Enhancement	(\$157.72/unit)	1751
Professional Development	(\$100/unit)	\$1,110
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$13,538

Total Foundation Program

\$908,208

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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159

NAME OF SCHOOL OR COST CENTER Farley Elementary School - 0120

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 315.35

Earned Units

Teachers	<u>19.87</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 22.37

Salaries \$1,309,359

Fringe Benefits \$493,746

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,732</u>
Technology	(\$500/unit)	<u>\$11,185</u>
Library Enhancement	(\$157.72/unit)	<u>3528</u>
Professional Development	(\$100/unit)	<u>\$2,237</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,651</u>

Total Foundation Program \$1,856,438

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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159

NAME OF SCHOOL OR COST CENTER Goldsmith-Schiffman Elementary - 0132
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 910.1

Earned Units

Teachers	<u>57.87</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 62.37

Salaries \$3,715,934

Fringe Benefits \$1,390,982

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$35,498</u>
Technology	(\$500/unit)	<u>\$31,185</u>
Library Enhancement	(\$157.72/unit)	<u>9837</u>
Professional Development	(\$100/unit)	<u>\$6,237</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$68,258</u>

Total Foundation Program \$5,257,931

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					_____

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159

NAME OF SCHOOL OR COST CENTER Hampton Cove Elementary - 0135

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

642.2

Earned Units

Teachers	<u>40.81</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

44.31

Salaries

\$2,549,113

Fringe Benefits

\$966,643

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$25,219</u>
Technology	(\$500/unit)	<u>\$22,155</u>
Library Enhancement	(\$157.72/unit)	<u>6989</u>
Professional Development	(\$100/unit)	<u>\$4,431</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,165</u>

Total Foundation Program

\$3,622,715

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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159

NAME OF SCHOOL OR COST CENTER Hampton Cove Middle School - 0138

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

732.57

Earned Units

Teachers	<u>36.95</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

41.45

Salaries \$2,325,034

Fringe Benefits \$891,140

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,591</u>
Technology	(\$500/unit)	<u>\$20,725</u>
Library Enhancement	(\$157.72/unit)	<u>6537</u>
Professional Development	(\$100/unit)	<u>\$4,145</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,943</u>

Total Foundation Program

\$3,326,115

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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159

NAME OF SCHOOL OR COST CENTER Highlands Elementary School - 0140
Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 339.65

Earned Units

Teachers	<u>21.09</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 23.59

Salaries \$1,377,302

Fringe Benefits \$519,104

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,426</u>
Technology	(\$500/unit)	<u>\$11,795</u>
Library Enhancement	(\$157.72/unit)	<u>3721</u>
Professional Development	(\$100/unit)	<u>\$2,359</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,474</u>

Total Foundation Program \$1,953,181

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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159

NAME OF SCHOOL OR COST CENTER Huntsville High School - 0160

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1820.43

Earned Units

Teachers	<u>101.41</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>1.00</u>

Total Units

110.91

Salaries

\$6,656,159

Fringe Benefits

\$2,481,123

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$63,124</u>
Technology	(\$500/unit)	<u>\$55,455</u>
Library Enhancement	(\$157.72/unit)	<u>17493</u>
Professional Development	(\$100/unit)	<u>\$11,091</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$136,532</u>

Total Foundation Program

\$9,420,977

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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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) 413.75

Earned Units

Teachers	<u>21.00</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 24.50

Salaries \$1,481,461

Fringe Benefits \$551,227

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,944</u>
Technology	(\$500/unit)	<u>\$12,250</u>
Library Enhancement	(\$157.72/unit)	<u>3864</u>
Professional Development	(\$100/unit)	<u>\$2,450</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,031</u>

Total Foundation Program \$2,096,227

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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159

NAME OF SCHOOL OR COST CENTER Jemison High School - 0172

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

838.05

Earned Units

Teachers	<u>46.70</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

52.20

Salaries

\$3,071,134

Fringe Benefits

\$1,155,231

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$29,710</u>
Technology	(\$500/unit)	<u>\$26,100</u>
Library Enhancement	(\$157.72/unit)	<u>8233</u>
Professional Development	(\$100/unit)	<u>\$5,220</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$62,854</u>

Total Foundation Program

\$4,358,482

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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159

NAME OF SCHOOL OR COST CENTER Jones Valley Elementary School - 0180
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

420

Earned Units

Teachers	<u>26.21</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

28.71

Salaries

\$1,718,897

Fringe Benefits

\$641,256

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,340</u>
Technology	(\$500/unit)	<u>\$14,355</u>
Library Enhancement	(\$157.72/unit)	<u>4528</u>
Professional Development	(\$100/unit)	<u>\$2,871</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,500</u>

Total Foundation Program

\$2,429,747

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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159

NAME OF SCHOOL OR COST CENTER Lakewood Elementary School - 0190
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

418.6

Earned Units

Teachers	<u>26.11</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

28.61

Salaries

\$1,621,152

Fringe Benefits

\$618,828

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,283</u>
Technology	(\$500/unit)	<u>\$14,305</u>
Library Enhancement	(\$157.72/unit)	<u>4512</u>
Professional Development	(\$100/unit)	<u>\$2,861</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,395</u>

Total Foundation Program

\$2,309,336

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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159

NAME OF SCHOOL OR COST CENTER Lee High School - 0200
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 829.85

Earned Units

Teachers	<u>46.23</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 51.73

Salaries \$3,013,441

Fringe Benefits \$1,139,340

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$29,442</u>
Technology	(\$500/unit)	<u>\$25,865</u>
Library Enhancement	(\$157.72/unit)	<u>8159</u>
Professional Development	(\$100/unit)	<u>\$5,173</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$62,239</u>

Total Foundation Program \$4,283,659

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					_____

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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)

471.7

Earned Units

Teachers	<u>30.17</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

32.67

Salaries

\$1,933,337

Fringe Benefits

\$727,130

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,594</u>
Technology	(\$500/unit)	<u>\$16,335</u>
Library Enhancement	(\$157.72/unit)	<u>5153</u>
Professional Development	(\$100/unit)	<u>\$3,267</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,378</u>

Total Foundation Program

\$2,739,194

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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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)

442.85

Earned Units

Teachers	<u>22.33</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

25.83

Salaries

\$1,475,757

Fringe Benefits

\$560,795

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,701</u>
Technology	(\$500/unit)	<u>\$12,915</u>
Library Enhancement	(\$157.72/unit)	<u>4074</u>
Professional Development	(\$100/unit)	<u>\$2,583</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,214</u>

Total Foundation Program

\$2,104,039

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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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) 465.15

Earned Units

Teachers	<u>30.08</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 32.58

Salaries \$1,823,881

Fringe Benefits \$699,166

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,543</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>\$34,886</u>

Total Foundation Program \$2,601,163

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 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)

242.2

Earned Units

Teachers	<u>14.90</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

16.90

Salaries

\$1,051,039

Fringe Benefits

\$385,318

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$9,619</u>
Technology	(\$500/unit)	<u>\$8,450</u>
Library Enhancement	(\$157.72/unit)	<u>2665</u>
Professional Development	(\$100/unit)	<u>\$1,690</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,165</u>

Total Foundation Program

\$1,476,946

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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NAME OF SCHOOL OR COST CENTER Montview Elementary School - 0250

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

202.9

Earned Units

Teachers	<u>12.90</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

14.90

Salaries

\$904,798

Fringe Benefits

\$337,009

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,480</u>
Technology	(\$500/unit)	<u>\$7,450</u>
Library Enhancement	(\$157.72/unit)	<u>2350</u>
Professional Development	(\$100/unit)	<u>\$1,490</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,218</u>

Total Foundation Program

\$1,276,795

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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159

NAME OF SCHOOL OR COST CENTER Mountain Gap Elementary School - 0260
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 304.1

Earned Units

Teachers	<u>19.40</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 21.90

Salaries \$1,248,580

Fringe Benefits \$476,087

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,464</u>
Technology	(\$500/unit)	<u>\$10,950</u>
Library Enhancement	(\$157.72/unit)	<u>3454</u>
Professional Development	(\$100/unit)	<u>\$2,190</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,808</u>

Total Foundation Program \$1,776,533

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 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) 416.45

Earned Units

Teachers	21.02
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 **24.52**

Salaries \$1,543,625

Fringe Benefits \$565,462

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$13,956
Technology	(\$500/unit)	\$12,260
Library Enhancement	(\$157.72/unit)	3867
Professional Development	(\$100/unit)	\$2,452
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,234

Total Foundation Program **\$2,172,856**

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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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)

739.5

Earned Units

Teachers	<u>47.00</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

50.50

Salaries

\$2,877,822

Fringe Benefits

\$1,095,069

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$28,742</u>
Technology	(\$500/unit)	<u>\$25,250</u>
Library Enhancement	(\$157.72/unit)	<u>7965</u>
Professional Development	(\$100/unit)	<u>\$5,050</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,463</u>

Total Foundation Program

\$4,095,361

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 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) 452.85

Earned Units

Teachers	<u>29.03</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 31.53

Salaries \$1,772,073

Fringe Benefits \$679,127

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,945</u>
Technology	(\$500/unit)	<u>\$15,765</u>
Library Enhancement	(\$157.72/unit)	<u>4973</u>
Professional Development	(\$100/unit)	<u>\$3,153</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,964</u>

Total Foundation Program \$2,527,000

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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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) 370.9

Earned Units

Teachers	<u>23.38</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 25.88

Salaries \$1,402,358

Fringe Benefits \$547,731

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,730</u>
Technology	(\$500/unit)	<u>\$12,940</u>
Library Enhancement	(\$157.72/unit)	<u>4082</u>
Professional Development	(\$100/unit)	<u>\$2,588</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,818</u>

Total Foundation Program \$2,012,247

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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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) 431.35

Earned Units

Teachers	<u>26.40</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 28.90

Salaries \$1,698,454

Fringe Benefits \$637,645

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,448</u>
Technology	(\$500/unit)	<u>\$14,450</u>
Library Enhancement	(\$157.72/unit)	<u>4558</u>
Professional Development	(\$100/unit)	<u>\$2,890</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,351</u>

Total Foundation Program \$2,406,796

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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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)

405.7

Earned Units

Teachers	<u>20.59</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

24.09

Salaries

\$1,376,567

Fringe Benefits

\$523,313

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,711</u>
Technology	(\$500/unit)	<u>\$12,045</u>
Library Enhancement	(\$157.72/unit)	<u>3799</u>
Professional Development	(\$100/unit)	<u>\$2,409</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,428</u>

Total Foundation Program

\$1,962,272

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
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159

NAME OF SCHOOL OR COST CENTER Sonnie Hereford Elementary School - 0315
Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 561.95

Earned Units

Teachers	<u>35.27</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 38.77

Salaries \$2,262,215

Fringe Benefits \$853,665

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,066</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>\$42,146</u>

Total Foundation Program \$3,209,469

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
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159

NAME OF SCHOOL OR COST CENTER Virgil Grissom High School - 0340

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1959.65

Earned Units

Teachers	<u>109.17</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

118.67

Salaries

\$7,009,304

Fringe Benefits

\$2,626,073

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$67,541</u>
Technology	(\$500/unit)	<u>\$59,335</u>
Library Enhancement	(\$157.72/unit)	<u>18717</u>
Professional Development	(\$100/unit)	<u>\$11,867</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$146,974</u>

Total Foundation Program

\$9,939,811

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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Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
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159

NAME OF SCHOOL OR COST CENTER Weatherly Heights Elementary School - 0350
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 434.85

Earned Units

Teachers	<u>27.60</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 30.10

Salaries \$1,795,667

Fringe Benefits \$670,069

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,131</u>
Technology	(\$500/unit)	<u>\$15,050</u>
Library Enhancement	(\$157.72/unit)	<u>4747</u>
Professional Development	(\$100/unit)	<u>\$3,010</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,614</u>

Total Foundation Program \$2,538,288

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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Huntsville City

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159

NAME OF SCHOOL OR COST CENTER James Dawson Elementary - 0370

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

387.45

Earned Units

Teachers	<u>23.99</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

26.49

Salaries

\$1,467,763

Fringe Benefits

\$566,109

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,077</u>
Technology	(\$500/unit)	<u>\$13,245</u>
Library Enhancement	(\$157.72/unit)	<u>4178</u>
Professional Development	(\$100/unit)	<u>\$2,649</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,059</u>

Total Foundation Program

\$2,098,080

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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159

NAME OF SCHOOL OR COST CENTER Whitesburg Elementary School - 0390

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

300.25

Earned Units

Teachers	<u>18.89</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

21.39

Salaries

\$1,306,228

Fringe Benefits

\$484,597

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,174</u>
Technology	(\$500/unit)	<u>\$10,695</u>
Library Enhancement	(\$157.72/unit)	<u>3374</u>
Professional Development	(\$100/unit)	<u>\$2,139</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,519</u>

Total Foundation Program

\$1,841,726

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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Huntsville City

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159

NAME OF SCHOOL OR COST CENTER Whitesburg Middle School - 0400
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

531.2

Earned Units

Teachers	<u>26.81</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

31.31

Salaries

\$1,815,765

Fringe Benefits

\$686,074

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,820</u>
Technology	(\$500/unit)	<u>\$15,655</u>
Library Enhancement	(\$157.72/unit)	<u>4938</u>
Professional Development	(\$100/unit)	<u>\$3,131</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,840</u>

Total Foundation Program

\$2,583,223

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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Huntsville City

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159

NAME OF SCHOOL OR COST CENTER Williams Elementary School - 0410
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 462.4

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 \$1,828,074

Fringe Benefits \$698,584

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,321</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>\$34,680</u>

Total Foundation Program \$2,604,050

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Huntsville City

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159

NAME OF SCHOOL OR COST CENTER Williams Middle School - 0415

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

540.2

Earned Units

Teachers	<u>27.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

31.75

Salaries

\$1,929,767

Fringe Benefits

\$715,563

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,071</u>
Technology	(\$500/unit)	<u>\$15,875</u>
Library Enhancement	(\$157.72/unit)	<u>5008</u>
Professional Development	(\$100/unit)	<u>\$3,175</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,515</u>

Total Foundation Program

\$2,727,974

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
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159

NAME OF SCHOOL OR COST CENTER New Century Technology High School - 0460

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 402.65

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 \$1,570,043

Fringe Benefits \$581,494

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,752</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>\$30,199</u>

Total Foundation Program \$2,216,128

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Jacksonville City

As required by Section 16-13-140, Code of Alabama 1975
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162

NAME OF SCHOOL OR COST CENTER Jacksonville City Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.50

Salaries

\$45,862

Fringe Benefits

\$8,786

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$285</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

\$55,312

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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) 919.6

Earned Units

Teachers	56.98
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **61.48**

Salaries \$3,767,904

Fringe Benefits \$1,394,994

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$34,991
Technology	(\$500/unit)	\$30,740
Library Enhancement	(\$157.72/unit)	9697
Professional Development	(\$100/unit)	\$6,148
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$68,970

Total Foundation Program **\$5,313,444**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Jacksonville City

As required by Section 16-13-140, Code of Alabama 1975
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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)

771.25

Earned Units

Teachers	<u>41.68</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

47.18

Salaries

\$3,090,503

Fringe Benefits

\$1,113,613

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$26,852</u>
Technology	(\$500/unit)	<u>\$23,590</u>
Library Enhancement	(\$157.72/unit)	<u>7441</u>
Professional Development	(\$100/unit)	<u>\$4,718</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,844</u>

Total Foundation Program

\$4,324,561

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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Jasper City

As required by Section 16-13-140, Code of Alabama 1975
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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

\$30,843

Fringe Benefits

\$8,891

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$142</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

\$40,065

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Jasper City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

163

NAME OF SCHOOL OR COST CENTER Maddox Intermediate School - 0010
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 632.05

Earned Units

Teachers	<u>31.51</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 **36.01**

Salaries \$2,253,677

Fringe Benefits \$828,584

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,495</u>
Technology	(\$500/unit)	<u>\$18,005</u>
Library Enhancement	(\$157.72/unit)	<u>5679</u>
Professional Development	(\$100/unit)	<u>\$3,601</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,404</u>

Total Foundation Program **\$3,177,445**

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 2024 BUDGET

Jasper City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

163

NAME OF SCHOOL OR COST CENTER Memorial Park Elementary School - 0020
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 370.75

Earned Units

Teachers	<u>26.01</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 **28.51**

Salaries \$1,721,986

Fringe Benefits \$640,297

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,226</u>
Technology	(\$500/unit)	<u>\$14,255</u>
Library Enhancement	(\$157.72/unit)	<u>4497</u>
Professional Development	(\$100/unit)	<u>\$2,851</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,806</u>

Total Foundation Program **\$2,427,918**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Jasper City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

163

NAME OF SCHOOL OR COST CENTER T R Simmons Elementary School - 0030
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 449.35

Earned Units

Teachers	31.54
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **34.04**

Salaries \$2,029,208

Fringe Benefits \$758,822

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$19,374
Technology	(\$500/unit)	\$17,020
Library Enhancement	(\$157.72/unit)	5369
Professional Development	(\$100/unit)	\$3,404
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,701

Total Foundation Program **\$2,866,898**

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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Jasper City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

163

NAME OF SCHOOL OR COST CENTER Jasper High School - 0040
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

809

Earned Units

Teachers	<u>45.06</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

50.56

Salaries

\$3,153,052

Fringe Benefits

\$1,157,428

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$28,776</u>
Technology	(\$500/unit)	<u>\$25,280</u>
Library Enhancement	(\$157.72/unit)	<u>7974</u>
Professional Development	(\$100/unit)	<u>\$5,056</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,675</u>

Total Foundation Program

\$4,438,241

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Jasper City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

163

NAME OF SCHOOL OR COST CENTER Jasper Junior High School - 0045
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

416

Earned Units

Teachers	<u>21.12</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

24.62

Salaries

\$1,457,573

Fringe Benefits

\$546,690

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,012</u>
Technology	(\$500/unit)	<u>\$12,310</u>
Library Enhancement	(\$157.72/unit)	<u>3883</u>
Professional Development	(\$100/unit)	<u>\$2,462</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,200</u>

Total Foundation Program

\$2,068,130

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Lanett City

As required by Section 16-13-140, Code of Alabama 1975
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165

NAME OF SCHOOL OR COST CENTER Lanett City Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.50

Salaries

\$61,420

Fringe Benefits

\$17,728

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$285</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

\$79,812

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Lanett City

As required by Section 16-13-140, Code of Alabama 1975
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165

NAME OF SCHOOL OR COST CENTER W. O. Lance Elementary - 0010
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

535.25

Earned Units

Teachers	<u>33.14</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

36.64

Salaries

\$2,137,128

Fringe Benefits

\$804,253

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,854</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>\$40,144</u>

Total Foundation Program

\$3,030,142

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Lanett City

As required by Section 16-13-140, Code of Alabama 1975
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165

NAME OF SCHOOL OR COST CENTER Lanett Senior High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

232.75

Earned Units

Teachers	<u>12.97</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

14.97

Salaries

\$934,569

Fringe Benefits

\$342,799

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,520</u>
Technology	(\$500/unit)	<u>\$7,485</u>
Library Enhancement	(\$157.72/unit)	<u>2361</u>
Professional Development	(\$100/unit)	<u>\$1,497</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,456</u>

Total Foundation Program

\$1,314,687

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Lanett City

As required by Section 16-13-140, Code of Alabama 1975
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165

NAME OF SCHOOL OR COST CENTER Lanett Junior High School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

153.15

Earned Units

Teachers	<u>7.77</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

9.77

Salaries

\$611,751

Fringe Benefits

\$224,502

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$5,561</u>
Technology	(\$500/unit)	<u>\$4,885</u>
Library Enhancement	(\$157.72/unit)	<u>1541</u>
Professional Development	(\$100/unit)	<u>\$977</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,486</u>

Total Foundation Program

\$860,703

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Leeds City

As required by Section 16-13-140, Code of Alabama 1975
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167

NAME OF SCHOOL OR COST CENTER Leeds City Board of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

1.50

Salaries

\$113,615

Fringe Benefits

\$38,798

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$854</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

\$154,404

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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Leeds City

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167

NAME OF SCHOOL OR COST CENTER Leeds Primary School - 0005

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

364.95

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

\$1,693,090

Fringe Benefits

\$629,135

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,993</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>\$27,371</u>

Total Foundation Program

\$2,386,881

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					_____

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Leeds City

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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) 618.8

Earned Units

Teachers	<u>37.31</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units **40.81**

Salaries \$2,435,499

Fringe Benefits \$910,808

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,227</u>
Technology	(\$500/unit)	<u>\$20,405</u>
Library Enhancement	(\$157.72/unit)	<u>6437</u>
Professional Development	(\$100/unit)	<u>\$4,081</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,410</u>

Total Foundation Program **\$3,446,867**

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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Leeds City

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167

NAME OF SCHOOL OR COST CENTER Leeds Middle School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

467.8

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

\$1,765,658

Fringe Benefits

\$638,488

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,430</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>\$35,085</u>

Total Foundation Program

\$2,475,203

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 2024 BUDGET

Leeds City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

167

NAME OF SCHOOL OR COST CENTER Leeds High School - 0030
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

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

\$2,322,743

Fringe Benefits

\$867,050

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,111</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

\$3,287,575

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Linden City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

168

NAME OF SCHOOL OR COST CENTER Linden City Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.25

Salaries

\$30,027

Fringe Benefits

\$8,623

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$142</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

\$38,981

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 2024 BUDGET

Linden City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

168

NAME OF SCHOOL OR COST CENTER George P Austin Junior High School - 0010
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

95.7

Earned Units

Teachers	<u>4.84</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

6.84

Salaries

\$415,424

Fringe Benefits

\$153,892

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$3,893</u>
Technology	(\$500/unit)	<u>\$3,420</u>
Library Enhancement	(\$157.72/unit)	<u>1079</u>
Professional Development	(\$100/unit)	<u>\$684</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$7,178</u>

Total Foundation Program

\$585,570

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Linden City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

168

NAME OF SCHOOL OR COST CENTER Linden Elementary School - 0020
Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 174.85

Earned Units

Teachers	<u>11.24</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 13.24

Salaries \$875,490

Fringe Benefits \$314,535

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$7,536</u>
Technology	(\$500/unit)	<u>\$6,620</u>
Library Enhancement	(\$157.72/unit)	<u>2088</u>
Professional Development	(\$100/unit)	<u>\$1,324</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,114</u>

Total Foundation Program \$1,220,707

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					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Linden City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

168

NAME OF SCHOOL OR COST CENTER Linden High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

140.9

Earned Units

Teachers	<u>7.86</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

9.86

Salaries

\$620,932

Fringe Benefits

\$226,858

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$5,612</u>
Technology	(\$500/unit)	<u>\$4,930</u>
Library Enhancement	(\$157.72/unit)	<u>1555</u>
Professional Development	(\$100/unit)	<u>\$986</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,568</u>

Total Foundation Program

\$871,441

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Madison City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

169

NAME OF SCHOOL OR COST CENTER Madison City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<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 \$173,435

Fringe Benefits \$55,548

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,138</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

\$231,636

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Madison City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

169

NAME OF SCHOOL OR COST CENTER Heritage Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

872.7

Earned Units

Teachers	<u>54.82</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

59.32

Salaries

\$3,596,889

Fringe Benefits

\$1,335,018

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$33,762</u>
Technology	(\$500/unit)	<u>\$29,660</u>
Library Enhancement	(\$157.72/unit)	<u>9356</u>
Professional Development	(\$100/unit)	<u>\$5,932</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$65,453</u>

Total Foundation Program

\$5,076,070

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Madison City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

169

NAME OF SCHOOL OR COST CENTER Rainbow Elementary School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

674.45

Earned Units

Teachers	<u>42.72</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

46.22

Salaries

\$2,820,455

Fringe Benefits

\$1,043,384

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$26,306</u>
Technology	(\$500/unit)	<u>\$23,110</u>
Library Enhancement	(\$157.72/unit)	<u>7290</u>
Professional Development	(\$100/unit)	<u>\$4,622</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,584</u>

Total Foundation Program

\$3,975,751

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Madison City

As required by Section 16-13-140, Code of Alabama 1975
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169

NAME OF SCHOOL OR COST CENTER Columbia Elementary School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

774.75

Earned Units

Teachers	<u>48.66</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

53.16

Salaries

\$3,133,555

Fringe Benefits

\$1,177,673

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$30,256</u>
Technology	(\$500/unit)	<u>\$26,580</u>
Library Enhancement	(\$157.72/unit)	<u>8384</u>
Professional Development	(\$100/unit)	<u>\$5,316</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,106</u>

Total Foundation Program

\$4,439,870

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Madison City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

169

NAME OF SCHOOL OR COST CENTER Horizon Elementary School - 0075
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

537.25

Earned Units

Teachers	<u>33.28</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

36.78

Salaries

\$2,212,468

Fringe Benefits

\$822,516

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,933</u>
Technology	(\$500/unit)	<u>\$18,390</u>
Library Enhancement	(\$157.72/unit)	<u>5801</u>
Professional Development	(\$100/unit)	<u>\$3,678</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,294</u>

Total Foundation Program

\$3,124,080

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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Madison City

As required by Section 16-13-140, Code of Alabama 1975
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169

NAME OF SCHOOL OR COST CENTER Bob Jones High School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1912.15

Earned Units

Teachers	<u>106.53</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>1.00</u>

Total Units

116.03

Salaries

\$7,215,645

Fringe Benefits

\$2,651,264

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$66,038</u>
Technology	(\$500/unit)	<u>\$58,015</u>
Library Enhancement	(\$157.72/unit)	<u>18300</u>
Professional Development	(\$100/unit)	<u>\$11,603</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$143,411</u>

Total Foundation Program

\$10,164,276

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Madison City

As required by Section 16-13-140, Code of Alabama 1975
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169

NAME OF SCHOOL OR COST CENTER Discovery Middle School - 0082

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1318.75

Earned Units

Teachers	<u>66.58</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

75.08

Salaries

\$4,440,508

Fringe Benefits

\$1,663,485

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$42,732</u>
Technology	(\$500/unit)	<u>\$37,540</u>
Library Enhancement	(\$157.72/unit)	<u>11842</u>
Professional Development	(\$100/unit)	<u>\$7,508</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$98,906</u>

Total Foundation Program

\$6,302,521

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

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Madison City

As required by Section 16-13-140, Code of Alabama 1975
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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)

1483.7

Earned Units

Teachers	<u>74.86</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

83.36

Salaries \$4,945,614

Fringe Benefits \$1,848,704

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$47,444</u>
Technology	(\$500/unit)	<u>\$41,680</u>
Library Enhancement	(\$157.72/unit)	<u>13148</u>
Professional Development	(\$100/unit)	<u>\$8,336</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$111,278</u>

Total Foundation Program

\$7,016,204

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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Madison City

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169

NAME OF SCHOOL OR COST CENTER Madison Elementary School - 0085
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 499.2

Earned Units

Teachers	<u>31.94</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 34.44

Salaries \$2,063,987

Fringe Benefits \$771,113

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,602</u>
Technology	(\$500/unit)	<u>\$17,220</u>
Library Enhancement	(\$157.72/unit)	<u>5432</u>
Professional Development	(\$100/unit)	<u>\$3,444</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,440</u>

Total Foundation Program \$2,918,238

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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Madison City

As required by Section 16-13-140, Code of Alabama 1975
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169

NAME OF SCHOOL OR COST CENTER Mill Creek Elementary School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 897.15

Earned Units

Teachers	<u>56.40</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 60.90

Salaries \$3,657,998

Fringe Benefits \$1,363,787

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$34,661</u>
Technology	(\$500/unit)	<u>\$30,450</u>
Library Enhancement	(\$157.72/unit)	<u>9605</u>
Professional Development	(\$100/unit)	<u>\$6,090</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$67,286</u>

Total Foundation Program \$5,169,877

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2024 BUDGET

Madison City

As required by Section 16-13-140, Code of Alabama 1975
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169

NAME OF SCHOOL OR COST CENTER James Clemens High School - 0095

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

2137.95

Earned Units

Teachers	<u>119.11</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

129.61

Salaries

\$7,921,536

Fringe Benefits

\$2,923,295

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$73,768</u>
Technology	(\$500/unit)	<u>\$64,805</u>
Library Enhancement	(\$157.72/unit)	<u>20442</u>
Professional Development	(\$100/unit)	<u>\$12,961</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$160,346</u>

Total Foundation Program

\$11,177,153

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					_____

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Madison City

As required by Section 16-13-140, Code of Alabama 1975
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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)

990

Earned Units

Teachers	<u>62.97</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

67.47

Salaries

\$3,874,525

Fringe Benefits

\$1,469,951

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$38,401</u>
Technology	(\$500/unit)	<u>\$33,735</u>
Library Enhancement	(\$157.72/unit)	<u>10641</u>
Professional Development	(\$100/unit)	<u>\$6,747</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$74,250</u>

Total Foundation Program

\$5,508,250

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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Midfield City

As required by Section 16-13-140, Code of Alabama 1975
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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 \$60,809

Fringe Benefits \$17,604

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$285</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

\$79,077

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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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) 354.2

Earned Units

Teachers	23.15
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **25.65**

Salaries \$1,369,346

Fringe Benefits \$542,421

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$14,599
Technology	(\$500/unit)	\$12,825
Library Enhancement	(\$157.72/unit)	4046
Professional Development	(\$100/unit)	\$2,565
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$26,565

Total Foundation Program **\$1,972,367**

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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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)

334.1

Earned Units

Teachers	<u>18.61</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

22.11

Salaries

\$1,360,897

Fringe Benefits

\$502,885

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,584</u>
Technology	(\$500/unit)	<u>\$11,055</u>
Library Enhancement	(\$157.72/unit)	<u>3487</u>
Professional Development	(\$100/unit)	<u>\$2,211</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,058</u>

Total Foundation Program

\$1,918,177

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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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)

310.9

Earned Units

Teachers	<u>15.65</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

19.15

Salaries

\$1,038,547

Fringe Benefits

\$405,933

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,899</u>
Technology	(\$500/unit)	<u>\$9,575</u>
Library Enhancement	(\$157.72/unit)	<u>3020</u>
Professional Development	(\$100/unit)	<u>\$1,915</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,318</u>

Total Foundation Program

\$1,493,207

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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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 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

\$86,518

Fringe Benefits

\$24,861

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$427</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

\$112,374

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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Mountain Brook City

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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) 555

Earned Units

Teachers	<u>34.26</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 37.76

Salaries \$2,333,851

Fringe Benefits \$859,787

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,491</u>
Technology	(\$500/unit)	<u>\$18,880</u>
Library Enhancement	(\$157.72/unit)	<u>5956</u>
Professional Development	(\$100/unit)	<u>\$3,776</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,625</u>

Total Foundation Program \$3,285,366

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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Mountain Brook City

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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)

541

Earned Units

Teachers	<u>33.45</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

36.95

Salaries

\$2,248,190

Fringe Benefits

\$832,595

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,030</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>\$40,575</u>

Total Foundation Program

\$3,170,388

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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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) 764.05

Earned Units

Teachers	<u>46.72</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 51.22

Salaries \$3,227,199

Fringe Benefits \$1,180,390

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$29,152</u>
Technology	(\$500/unit)	<u>\$25,610</u>
Library Enhancement	(\$157.72/unit)	<u>8078</u>
Professional Development	(\$100/unit)	<u>\$5,122</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,304</u>

Total Foundation Program \$4,532,855

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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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) 512

Earned Units

Teachers	<u>31.71</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 35.21

Salaries \$2,157,733

Fringe Benefits \$795,164

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,040</u>
Technology	(\$500/unit)	<u>\$17,605</u>
Library Enhancement	(\$157.72/unit)	<u>5553</u>
Professional Development	(\$100/unit)	<u>\$3,521</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,400</u>

Total Foundation Program \$3,038,016

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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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) 966.4

Earned Units

Teachers	53.83
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **59.33**

Salaries \$3,858,443

Fringe Benefits \$1,395,875

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$33,768
Technology	(\$500/unit)	\$29,665
Library Enhancement	(\$157.72/unit)	9358
Professional Development	(\$100/unit)	\$5,933
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$72,480

Total Foundation Program **\$5,405,522**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Mountain Brook City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

175

NAME OF SCHOOL OR COST CENTER Mountain Brook Junior High School - 0060
Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 981.55

Earned Units

Teachers	<u>51.46</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 56.96

Salaries \$3,566,991

Fringe Benefits \$1,305,261

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$32,419</u>
Technology	(\$500/unit)	<u>\$28,480</u>
Library Enhancement	(\$157.72/unit)	<u>8984</u>
Professional Development	(\$100/unit)	<u>\$5,696</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$73,616</u>

Total Foundation Program \$5,021,447

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Muscle Shoals City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

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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

\$240,242

Fringe Benefits

\$79,813

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,707</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

\$324,035

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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)

612.7

Earned Units

Teachers	<u>34.79</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

38.29

Salaries

\$2,535,231

Fringe Benefits

\$908,831

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,793</u>
Technology	(\$500/unit)	<u>\$19,145</u>
Library Enhancement	(\$157.72/unit)	<u>6039</u>
Professional Development	(\$100/unit)	<u>\$3,829</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,953</u>

Total Foundation Program

\$3,540,821

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

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FY 2024 BUDGET

Muscle Shoals City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

176

NAME OF SCHOOL OR COST CENTER Muscle Shoals Middle School - 0010
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

645.35

Earned Units

Teachers	<u>32.57</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

37.07

Salaries

\$2,309,882

Fringe Benefits

\$848,896

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,098</u>
Technology	(\$500/unit)	<u>\$18,535</u>
Library Enhancement	(\$157.72/unit)	<u>5847</u>
Professional Development	(\$100/unit)	<u>\$3,707</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,401</u>

Total Foundation Program

\$3,256,366

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 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 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) 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 \$1,195,554

Fringe Benefits \$422,640

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$9,949
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 **\$1,657,929**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Muscle Shoals City

As required by Section 16-13-140, Code of Alabama 1975
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176

NAME OF SCHOOL OR COST CENTER Howell Graves Preschool - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

239.2

Earned Units

Teachers	<u>16.79</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

18.79

Salaries

\$1,150,596

Fringe Benefits

\$426,731

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,694</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>\$17,940</u>

Total Foundation Program

\$1,620,199

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

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FY 2024 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 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)

851.35

Earned Units

Teachers	<u>47.43</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

52.93

Salaries

\$3,413,790

Fringe Benefits

\$1,237,422

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$30,125</u>
Technology	(\$500/unit)	<u>\$26,465</u>
Library Enhancement	(\$157.72/unit)	<u>8348</u>
Professional Development	(\$100/unit)	<u>\$5,293</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$63,851</u>

Total Foundation Program

\$4,785,294

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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) 216.45

Earned Units

Teachers	<u>15.19</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 17.19

Salaries \$1,147,957

Fringe Benefits \$409,900

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$9,784</u>
Technology	(\$500/unit)	<u>\$8,595</u>
Library Enhancement	(\$157.72/unit)	<u>2711</u>
Professional Development	(\$100/unit)	<u>\$1,719</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,234</u>

Total Foundation Program \$1,596,900

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 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 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

\$108,641

Fringe Benefits

\$32,957

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$615</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

\$143,031

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 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 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)

1070.7

Earned Units

Teachers	<u>59.65</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

67.15

Salaries

\$4,208,522

Fringe Benefits

\$1,543,624

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$38,218</u>
Technology	(\$500/unit)	<u>\$33,575</u>
Library Enhancement	(\$157.72/unit)	<u>10591</u>
Professional Development	(\$100/unit)	<u>\$6,715</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$80,303</u>

Total Foundation Program

\$5,921,548

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 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 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)

802.95

Earned Units

Teachers	<u>40.48</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

45.98

Salaries

\$2,922,052

Fringe Benefits

\$1,065,353

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$26,170</u>
Technology	(\$500/unit)	<u>\$22,990</u>
Library Enhancement	(\$157.72/unit)	<u>7252</u>
Professional Development	(\$100/unit)	<u>\$4,598</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,221</u>

Total Foundation Program

\$4,108,636

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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Pelham City

As required by Section 16-13-140, Code of Alabama 1975
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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)

775.8

Earned Units

Teachers	<u>49.21</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

53.71

Salaries

\$3,216,512

Fringe Benefits

\$1,198,537

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$30,569</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>\$58,185</u>

Total Foundation Program

\$4,544,500

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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FY 2024 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)

736.15

Earned Units

Teachers	<u>46.59</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

50.09

Salaries

\$2,954,170

Fringe Benefits

\$1,110,028

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$28,509</u>
Technology	(\$500/unit)	<u>\$25,045</u>
Library Enhancement	(\$157.72/unit)	<u>7900</u>
Professional Development	(\$100/unit)	<u>\$5,009</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,211</u>

Total Foundation Program

\$4,185,872

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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FY 2024 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

\$30,753

Fringe Benefits

\$8,873

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$142</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

\$39,957

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Oneonta City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

178

NAME OF SCHOOL OR COST CENTER Oneonta Elementary School - 0010
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

629.6

Earned Units

Teachers	<u>40.01</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

43.51

Salaries

\$2,639,665

Fringe Benefits

\$982,276

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$24,764</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>\$47,220</u>

Total Foundation Program

\$3,726,893

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 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)

322.55

Earned Units

Teachers	<u>16.28</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

19.78

Salaries

\$1,275,989

Fringe Benefits

\$464,189

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,258</u>
Technology	(\$500/unit)	<u>\$9,890</u>
Library Enhancement	(\$157.72/unit)	<u>3120</u>
Professional Development	(\$100/unit)	<u>\$1,978</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,191</u>

Total Foundation Program

\$1,790,615

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 2024 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 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) 445.75

Earned Units

Teachers	24.83
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 **28.33**

Salaries \$1,750,578

Fringe Benefits \$644,393

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$16,124
Technology	(\$500/unit)	\$14,165
Library Enhancement	(\$157.72/unit)	4468
Professional Development	(\$100/unit)	\$2,833
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,431

Total Foundation Program **\$2,465,992**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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

\$88,910

Fringe Benefits

\$25,544

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$427</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

\$115,449

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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) 429.55

Earned Units

Teachers	<u>24.40</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 26.90

Salaries \$1,526,253

Fringe Benefits \$583,387

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,310</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>\$32,216</u>

Total Foundation Program \$2,177,549

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					_____

SUPPLEMENTAL INFORMATION

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)

380.1

Earned Units

Teachers	<u>26.67</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

29.17

Salaries

\$1,613,333

Fringe Benefits

\$621,262

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,602</u>
Technology	(\$500/unit)	<u>\$14,585</u>
Library Enhancement	(\$157.72/unit)	<u>4601</u>
Professional Development	(\$100/unit)	<u>\$2,917</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,508</u>

Total Foundation Program

\$2,301,808

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
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FY 2024 BUDGET

Opelika City

As required by Section 16-13-140, Code of Alabama 1975
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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)

417.9

Earned Units

Teachers	<u>29.30</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

31.80

Salaries

\$1,781,216

Fringe Benefits

\$685,148

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,099</u>
Technology	(\$500/unit)	<u>\$15,900</u>
Library Enhancement	(\$157.72/unit)	<u>5015</u>
Professional Development	(\$100/unit)	<u>\$3,180</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,343</u>

Total Foundation Program

\$2,539,901

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 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)

345.95

Earned Units

Teachers	<u>19.76</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

22.26

Salaries

\$1,254,974

Fringe Benefits

\$479,108

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,669</u>
Technology	(\$500/unit)	<u>\$11,130</u>
Library Enhancement	(\$157.72/unit)	<u>3511</u>
Professional Development	(\$100/unit)	<u>\$2,226</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,946</u>

Total Foundation Program

\$1,789,564

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 2024 BUDGET

Opelika City

As required by Section 16-13-140, Code of Alabama 1975

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FY 2024 - Enacted

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)

1442.5

Earned Units

Teachers	<u>80.36</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

88.86

Salaries \$5,338,523

Fringe Benefits \$1,988,471

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$50,575</u>
Technology	(\$500/unit)	<u>\$44,430</u>
Library Enhancement	(\$157.72/unit)	<u>14015</u>
Professional Development	(\$100/unit)	<u>\$8,886</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$108,188</u>

Total Foundation Program

\$7,553,088

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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)

1122.5

Earned Units

Teachers	<u>56.63</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

64.13

Salaries

\$3,791,778

Fringe Benefits

\$1,422,633

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$36,500</u>
Technology	(\$500/unit)	<u>\$32,065</u>
Library Enhancement	(\$157.72/unit)	<u>10115</u>
Professional Development	(\$100/unit)	<u>\$6,413</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$84,188</u>

Total Foundation Program

\$5,383,692

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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) 426.3

Earned Units

Teachers	29.91
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **32.41**

Salaries \$1,874,709

Fringe Benefits \$709,848

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$18,446
Technology	(\$500/unit)	\$16,205
Library Enhancement	(\$157.72/unit)	5112
Professional Development	(\$100/unit)	\$3,241
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,973

Total Foundation Program **\$2,659,534**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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Opelika City

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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) 326.75

Earned Units

Teachers	18.55
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **21.05**

Salaries \$1,233,179

Fringe Benefits \$463,911

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$11,981
Technology	(\$500/unit)	\$10,525
Library Enhancement	(\$157.72/unit)	3320
Professional Development	(\$100/unit)	\$2,105
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$24,506

Total Foundation Program **\$1,749,527**

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 2024 BUDGET

Opp City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

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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 \$112,098

Fringe Benefits \$38,489

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$854</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

\$152,578

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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FY 2024 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 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)

387.6

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

\$1,617,976

Fringe Benefits

\$587,419

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,286</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>\$29,070</u>

Total Foundation Program

\$2,267,770

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Opp City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

180

NAME OF SCHOOL OR COST CENTER Opp Middle School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

398.5

Earned Units

Teachers	<u>20.06</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

23.56

Salaries

\$1,486,188

Fringe Benefits

\$542,132

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,409</u>
Technology	(\$500/unit)	<u>\$11,780</u>
Library Enhancement	(\$157.72/unit)	<u>3716</u>
Professional Development	(\$100/unit)	<u>\$2,356</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,888</u>

Total Foundation Program

\$2,089,469

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2024 BUDGET

Opp City

As required by Section 16-13-140, Code of Alabama 1975
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180

NAME OF SCHOOL OR COST CENTER Opp Elementary School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

475.2

Earned Units

Teachers	<u>31.52</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

34.02

Salaries

\$2,146,842

Fringe Benefits

\$786,351

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,362</u>
Technology	(\$500/unit)	<u>\$17,010</u>
Library Enhancement	(\$157.72/unit)	<u>5366</u>
Professional Development	(\$100/unit)	<u>\$3,402</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,640</u>

Total Foundation Program

\$3,013,973

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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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

\$92,836

Fringe Benefits

\$26,736

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$427</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

\$120,567

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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)

597.75

Earned Units

Teachers	<u>29.79</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

34.29

Salaries

\$2,035,296

Fringe Benefits

\$762,788

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,516</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>\$44,831</u>

Total Foundation Program

\$2,888,413

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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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) 680.45

Earned Units

Teachers	44.90
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **48.40**

Salaries \$2,795,809

Fringe Benefits \$1,061,850

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$27,547
Technology	(\$500/unit)	\$24,200
Library Enhancement	(\$157.72/unit)	7634
Professional Development	(\$100/unit)	\$4,840
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$51,034

Total Foundation Program **\$3,972,914**

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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Oxford City

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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)

1273.3

Earned Units

Teachers	<u>70.91</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

79.41

Salaries

\$4,827,163

Fringe Benefits

\$1,791,664

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$45,196</u>
Technology	(\$500/unit)	<u>\$39,705</u>
Library Enhancement	(\$157.72/unit)	<u>12525</u>
Professional Development	(\$100/unit)	<u>\$7,941</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$95,498</u>

Total Foundation Program

\$6,819,692

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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Oxford City

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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)

626.5

Earned Units

Teachers	<u>31.81</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

36.31

Salaries

\$2,078,162

Fringe Benefits

\$790,910

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,666</u>
Technology	(\$500/unit)	<u>\$18,155</u>
Library Enhancement	(\$157.72/unit)	<u>5727</u>
Professional Development	(\$100/unit)	<u>\$3,631</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,988</u>

Total Foundation Program

\$2,964,239

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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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) 447.35

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 \$1,864,100

Fringe Benefits \$707,688

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,480</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>\$33,551</u>

Total Foundation Program \$2,648,422

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

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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) 358.8

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 \$1,544,827

Fringe Benefits \$581,695

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,957</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>\$26,910</u>

Total Foundation Program \$2,188,302

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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Ozark City

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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 \$183,836

Fringe Benefits \$57,381

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,138</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

\$243,870

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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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)

629.25

Earned Units

Teachers	<u>35.06</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

39.56

Salaries

\$2,407,307

Fringe Benefits

\$893,547

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,516</u>
Technology	(\$500/unit)	<u>\$19,780</u>
Library Enhancement	(\$157.72/unit)	<u>6239</u>
Professional Development	(\$100/unit)	<u>\$3,956</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,194</u>

Total Foundation Program

\$3,400,539

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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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) 404.8

Earned Units

Teachers	<u>22.54</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 25.04

Salaries \$1,623,781

Fringe Benefits \$589,245

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,252</u>
Technology	(\$500/unit)	<u>\$12,520</u>
Library Enhancement	(\$157.72/unit)	<u>3949</u>
Professional Development	(\$100/unit)	<u>\$2,504</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,360</u>

Total Foundation Program \$2,276,611

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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Ozark City

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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) 452.85

Earned Units

Teachers	31.78
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **34.28**

Salaries \$2,043,376

Fringe Benefits \$766,490

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$19,510
Technology	(\$500/unit)	\$17,140
Library Enhancement	(\$157.72/unit)	5407
Professional Development	(\$100/unit)	\$3,428
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,964

Total Foundation Program **\$2,889,315**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Ozark City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

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)

477.85

Earned Units

Teachers	<u>24.13</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

27.63

Salaries

\$1,662,883

Fringe Benefits

\$621,450

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,726</u>
Technology	(\$500/unit)	<u>\$13,815</u>
Library Enhancement	(\$157.72/unit)	<u>4358</u>
Professional Development	(\$100/unit)	<u>\$2,763</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,839</u>

Total Foundation Program

\$2,356,834

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Pell City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

183

NAME OF SCHOOL OR COST CENTER Pell City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

1.25

Salaries

\$94,180

Fringe Benefits

\$20,372

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$711</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

\$116,210

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Pell City

As required by Section 16-13-140, Code of Alabama 1975
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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) 430.7

Earned Units

Teachers	28.45
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **30.95**

Salaries \$1,864,993

Fringe Benefits \$697,417

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$17,615
Technology	(\$500/unit)	\$15,475
Library Enhancement	(\$157.72/unit)	4881
Professional Development	(\$100/unit)	\$3,095
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$32,303

Total Foundation Program **\$2,635,779**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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Pell City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

183

NAME OF SCHOOL OR COST CENTER Eden Elementary School - 0050
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 348.75

Earned Units

Teachers	23.32
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **25.82**

Salaries \$1,570,839

Fringe Benefits \$583,807

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$14,695
Technology	(\$500/unit)	\$12,910
Library Enhancement	(\$157.72/unit)	4072
Professional Development	(\$100/unit)	\$2,582
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$26,156

Total Foundation Program **\$2,215,061**

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

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Pell City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

183

NAME OF SCHOOL OR COST CENTER Iola Roberts Elementary School - 0060
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 384.15

Earned Units

Teachers	25.71
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **28.21**

Salaries \$1,676,442

Fringe Benefits \$627,873

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$16,056
Technology	(\$500/unit)	\$14,105
Library Enhancement	(\$157.72/unit)	4449
Professional Development	(\$100/unit)	\$2,821
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$28,811

Total Foundation Program **\$2,370,557**

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

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Pell City

As required by Section 16-13-140, Code of Alabama 1975
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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) 323.4

Earned Units

Teachers	<u>16.42</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 19.92

Salaries \$1,266,407

Fringe Benefits \$461,218

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,337</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>\$24,255</u>

Total Foundation Program \$1,778,311

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2024 BUDGET

Pell City

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FY 2024 - Enacted

183

NAME OF SCHOOL OR COST CENTER Duran South - 0085

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

307

Earned Units

Teachers	<u>15.58</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

19.08

Salaries

\$1,142,014

Fringe Benefits

\$427,190

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,859</u>
Technology	(\$500/unit)	<u>\$9,540</u>
Library Enhancement	(\$157.72/unit)	<u>3009</u>
Professional Development	(\$100/unit)	<u>\$1,908</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,025</u>

Total Foundation Program

\$1,617,545

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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Pell City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

183

NAME OF SCHOOL OR COST CENTER Williams Intermediate School - 0090
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 627.5

Earned Units

Teachers	<u>31.29</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 35.79

Salaries \$2,124,549

Fringe Benefits \$798,753

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,370</u>
Technology	(\$500/unit)	<u>\$17,895</u>
Library Enhancement	(\$157.72/unit)	<u>5645</u>
Professional Development	(\$100/unit)	<u>\$3,579</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,063</u>

Total Foundation Program \$3,017,854

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Pell City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

183

NAME OF SCHOOL OR COST CENTER Pell City High School - 0100

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1162.45

Earned Units

Teachers	64.77
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

72.27

Salaries

\$4,578,840

Fringe Benefits

\$1,674,074

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$41,132
Technology	(\$500/unit)	\$36,135
Library Enhancement	(\$157.72/unit)	11398
Professional Development	(\$100/unit)	\$7,227
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$87,184

Total Foundation Program

\$6,435,990

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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Pell City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

183

NAME OF SCHOOL OR COST CENTER Walter M Kennedy School - 0110
Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 438.7

Earned Units

Teachers	29.25
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **31.75**

Salaries \$1,896,596

Fringe Benefits \$708,523

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$18,071
Technology	(\$500/unit)	\$15,875
Library Enhancement	(\$157.72/unit)	5008
Professional Development	(\$100/unit)	\$3,175
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$32,903

Total Foundation Program **\$2,680,151**

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

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FY 2024 BUDGET

Phenix City

As required by Section 16-13-140, Code of Alabama 1975
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184

NAME OF SCHOOL OR COST CENTER Phenix City Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<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 \$178,106

Fringe Benefits \$55,335

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,138</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

\$236,094

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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Phenix City

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184

NAME OF SCHOOL OR COST CENTER Central High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1475.3

Earned Units

Teachers	<u>82.19</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

90.69

Salaries

\$5,505,961

Fringe Benefits

\$2,039,178

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$51,616</u>
Technology	(\$500/unit)	<u>\$45,345</u>
Library Enhancement	(\$157.72/unit)	<u>14304</u>
Professional Development	(\$100/unit)	<u>\$9,069</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$110,648</u>

Total Foundation Program

\$7,776,121

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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Phenix City

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184

NAME OF SCHOOL OR COST CENTER Central Freshman Academy - 0035
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

527.35

Earned Units

Teachers	<u>29.38</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

33.88

Salaries

\$2,046,745

Fringe Benefits

\$759,702

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,283</u>
Technology	(\$500/unit)	<u>\$16,940</u>
Library Enhancement	(\$157.72/unit)	<u>5344</u>
Professional Development	(\$100/unit)	<u>\$3,388</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,551</u>

Total Foundation Program

\$2,890,953

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Phenix City

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184

NAME OF SCHOOL OR COST CENTER Phenix City Intermediate School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1033.15

Earned Units

Teachers	<u>51.98</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

59.48

Salaries

\$3,667,275

Fringe Benefits

\$1,347,670

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$33,853</u>
Technology	(\$500/unit)	<u>\$29,740</u>
Library Enhancement	(\$157.72/unit)	<u>9381</u>
Professional Development	(\$100/unit)	<u>\$5,948</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$77,486</u>

Total Foundation Program

\$5,171,353

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Phenix City

As required by Section 16-13-140, Code of Alabama 1975
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184

NAME OF SCHOOL OR COST CENTER Lakewood Elementary School - 0045
Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 482.55

Earned Units

Teachers	27.49
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **29.99**

Salaries \$1,956,706

Fringe Benefits \$703,716

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$17,069
Technology	(\$500/unit)	\$14,995
Library Enhancement	(\$157.72/unit)	4730
Professional Development	(\$100/unit)	\$2,999
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$36,191

Total Foundation Program **\$2,736,406**

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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Phenix City

As required by Section 16-13-140, Code of Alabama 1975
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184

NAME OF SCHOOL OR COST CENTER Lakewood Primary School - 0047
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 541.7

Earned Units

Teachers	<u>38.02</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 41.52

Salaries \$2,594,209

Fringe Benefits \$951,699

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,631</u>
Technology	(\$500/unit)	<u>\$20,760</u>
Library Enhancement	(\$157.72/unit)	<u>6549</u>
Professional Development	(\$100/unit)	<u>\$4,152</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,627</u>

Total Foundation Program \$3,641,627

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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Phenix City

As required by Section 16-13-140, Code of Alabama 1975
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184

NAME OF SCHOOL OR COST CENTER Meadowlane Elementary School - 0050
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 151.25

Earned Units

Teachers	<u>9.57</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 11.57

Salaries \$754,162

Fringe Benefits \$270,049

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$6,585</u>
Technology	(\$500/unit)	<u>\$5,785</u>
Library Enhancement	(\$157.72/unit)	<u>1825</u>
Professional Development	(\$100/unit)	<u>\$1,157</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,344</u>

Total Foundation Program \$1,050,907

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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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) 701.8

Earned Units

Teachers	<u>44.42</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 47.92

Salaries \$2,723,995

Fringe Benefits \$1,039,149

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$27,274</u>
Technology	(\$500/unit)	<u>\$23,960</u>
Library Enhancement	(\$157.72/unit)	<u>7558</u>
Professional Development	(\$100/unit)	<u>\$4,792</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$52,635</u>

Total Foundation Program \$3,879,363

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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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)

788

Earned Units

Teachers	<u>49.73</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

54.23

Salaries \$3,425,486

Fringe Benefits \$1,254,567

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$30,865</u>
Technology	(\$500/unit)	<u>\$27,115</u>
Library Enhancement	(\$157.72/unit)	<u>8553</u>
Professional Development	(\$100/unit)	<u>\$5,423</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,100</u>

Total Foundation Program

\$4,811,109

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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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)

517.9

Earned Units

Teachers	<u>32.60</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

36.10

Salaries

\$2,143,579

Fringe Benefits

\$801,277

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,546</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>\$38,843</u>

Total Foundation Program

\$3,031,599

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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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)

506.9

Earned Units

Teachers	<u>25.73</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

30.23

Salaries

\$1,718,969

Fringe Benefits

\$656,261

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,205</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>\$38,018</u>

Total Foundation Program

\$2,453,359

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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Phenix City

As required by Section 16-13-140, Code of Alabama 1975
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184

NAME OF SCHOOL OR COST CENTER Westview Elementary School - 0130
Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 356.75

Earned Units

Teachers	22.65
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **25.15**

Salaries \$1,381,601

Fringe Benefits \$535,301

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$14,314
Technology	(\$500/unit)	\$12,575
Library Enhancement	(\$157.72/unit)	3967
Professional Development	(\$100/unit)	\$2,515
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$26,756

Total Foundation Program **\$1,977,029**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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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

\$81,331

Fringe Benefits

\$29,613

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$711</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

\$112,602

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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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)

339.35

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

\$1,435,536

Fringe Benefits

\$519,800

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,755</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>\$25,451</u>

Total Foundation Program

\$2,010,523

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Piedmont City

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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)

254

Earned Units

Teachers	<u>12.82</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

16.32

Salaries

\$1,054,703

Fringe Benefits

\$381,429

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$9,289</u>
Technology	(\$500/unit)	<u>\$8,160</u>
Library Enhancement	(\$157.72/unit)	<u>2574</u>
Professional Development	(\$100/unit)	<u>\$1,632</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,050</u>

Total Foundation Program

\$1,476,837

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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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)

465.6

Earned Units

Teachers	<u>29.74</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

32.24

Salaries

\$2,085,584

Fringe Benefits

\$756,276

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,349</u>
Technology	(\$500/unit)	<u>\$16,120</u>
Library Enhancement	(\$157.72/unit)	<u>5085</u>
Professional Development	(\$100/unit)	<u>\$3,224</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,920</u>

Total Foundation Program

\$2,919,558

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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Pike Road City

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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

\$30,230

Fringe Benefits

\$8,458

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$142</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

\$39,019

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Pike Road City

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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)

844.75

Earned Units

Teachers	<u>59.28</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

63.78

Salaries

\$3,721,831

Fringe Benefits

\$1,404,053

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$36,300</u>
Technology	(\$500/unit)	<u>\$31,890</u>
Library Enhancement	(\$157.72/unit)	<u>10059</u>
Professional Development	(\$100/unit)	<u>\$6,378</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$63,356</u>

Total Foundation Program

\$5,273,867

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Pike Road City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

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)

624.65

Earned Units

Teachers	31.14
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

35.64

Salaries

\$2,074,109

Fringe Benefits

\$784,400

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,285</u>
Technology	(\$500/unit)	<u>\$17,820</u>
Library Enhancement	(\$157.72/unit)	<u>5621</u>
Professional Development	(\$100/unit)	<u>\$3,564</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,849</u>

Total Foundation Program

\$2,952,648

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Pike Road City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

186

NAME OF SCHOOL OR COST CENTER Pike Road High School - 0015

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

607.1

Earned Units

Teachers	<u>33.83</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

38.33

Salaries

\$2,219,499

Fringe Benefits

\$839,432

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,816</u>
Technology	(\$500/unit)	<u>\$19,165</u>
Library Enhancement	(\$157.72/unit)	<u>6045</u>
Professional Development	(\$100/unit)	<u>\$3,833</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,533</u>

Total Foundation Program

\$3,155,323

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Pike Road City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

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)

599.95

Earned Units

Teachers	<u>31.46</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

35.96

Salaries

\$2,084,099

Fringe Benefits

\$788,542

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,467</u>
Technology	(\$500/unit)	<u>\$17,980</u>
Library Enhancement	(\$157.72/unit)	<u>5672</u>
Professional Development	(\$100/unit)	<u>\$3,596</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,996</u>

Total Foundation Program

\$2,965,352

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Saraland City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

187

NAME OF SCHOOL OR COST CENTER Saraland City Board of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

1.75

Salaries

\$119,568

Fringe Benefits

\$27,566

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$996</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

\$149,456

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 2024 BUDGET

Saraland City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

187

NAME OF SCHOOL OR COST CENTER Saraland Early Education Center - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 500.5

Earned Units

Teachers	<u>35.12</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 38.62

Salaries \$2,284,677

Fringe Benefits \$859,373

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,981</u>
Technology	(\$500/unit)	<u>\$19,310</u>
Library Enhancement	(\$157.72/unit)	<u>6091</u>
Professional Development	(\$100/unit)	<u>\$3,862</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,538</u>

Total Foundation Program \$3,232,832

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Saraland City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

187

NAME OF SCHOOL OR COST CENTER Saraland Middle School/Adams Campus - 0020
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 754.1

Earned Units

Teachers	<u>38.05</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 43.55

Salaries \$2,603,671

Fringe Benefits \$975,662

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$24,786</u>
Technology	(\$500/unit)	<u>\$21,775</u>
Library Enhancement	(\$157.72/unit)	<u>6869</u>
Professional Development	(\$100/unit)	<u>\$4,355</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,557</u>

Total Foundation Program \$3,693,675

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Saraland City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

187

NAME OF SCHOOL OR COST CENTER Saraland Elementary School - 0630
Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 953.5

Earned Units

Teachers	<u>57.39</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 61.89

Salaries \$3,717,448

Fringe Benefits \$1,387,541

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$35,225</u>
Technology	(\$500/unit)	<u>\$30,945</u>
Library Enhancement	(\$157.72/unit)	<u>9761</u>
Professional Development	(\$100/unit)	<u>\$6,189</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$71,513</u>

Total Foundation Program \$5,258,622

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Saraland City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

187

NAME OF SCHOOL OR COST CENTER Saraland High School - 0635

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1092.05

Earned Units

Teachers	<u>60.84</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

68.34

Salaries

\$4,069,931

Fringe Benefits

\$1,526,344

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$38,896</u>
Technology	(\$500/unit)	<u>\$34,170</u>
Library Enhancement	(\$157.72/unit)	<u>10779</u>
Professional Development	(\$100/unit)	<u>\$6,834</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$81,904</u>

Total Foundation Program

\$5,768,858

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 2024 BUDGET

Roanoke City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

188

NAME OF SCHOOL OR COST CENTER Roanoke City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

1.25

Salaries

\$80,818

Fringe Benefits

\$29,509

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$711</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

\$111,985

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Roanoke City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

188

NAME OF SCHOOL OR COST CENTER Handley Middle School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 498.45

Earned Units

Teachers	<u>25.03</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 28.53

Salaries \$1,757,065

Fringe Benefits \$647,279

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,238</u>
Technology	(\$500/unit)	<u>\$14,265</u>
Library Enhancement	(\$157.72/unit)	<u>4500</u>
Professional Development	(\$100/unit)	<u>\$2,853</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,384</u>

Total Foundation Program \$2,479,584

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Roanoke City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

188

NAME OF SCHOOL OR COST CENTER Handley High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 453.85

Earned Units

Teachers	<u>25.28</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 28.78

Salaries \$1,814,477

Fringe Benefits \$663,414

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,380</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>\$34,039</u>

Total Foundation Program \$2,550,117

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Russellville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

189

NAME OF SCHOOL OR COST CENTER Russellville City Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units

2.00

Salaries

\$189,739

Fringe Benefits

\$59,520

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,138</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

\$251,912

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					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Russellville City

As required by Section 16-13-140, Code of Alabama 1975
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189

NAME OF SCHOOL OR COST CENTER Russellville Elementary School - 0010
Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 573.1

Earned Units

Teachers	<u>32.46</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 35.96

Salaries \$2,259,049

Fringe Benefits \$827,440

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,467</u>
Technology	(\$500/unit)	<u>\$17,980</u>
Library Enhancement	(\$157.72/unit)	<u>5672</u>
Professional Development	(\$100/unit)	<u>\$3,596</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,983</u>

Total Foundation Program \$3,177,187

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Russellville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

189

NAME OF SCHOOL OR COST CENTER Russellville Middle School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

577.35

Earned Units

Teachers	<u>29.12</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

33.62

Salaries \$2,055,273

Fringe Benefits \$758,798

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,135</u>
Technology	(\$500/unit)	<u>\$16,810</u>
Library Enhancement	(\$157.72/unit)	<u>5303</u>
Professional Development	(\$100/unit)	<u>\$3,362</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,301</u>

Total Foundation Program

\$2,901,982

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Russellville City

As required by Section 16-13-140, Code of Alabama 1975
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189

NAME OF SCHOOL OR COST CENTER Russellville High School - 0030
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 735.85

Earned Units

Teachers	41.00
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **45.50**

Salaries \$2,950,971

Fringe Benefits \$1,066,898

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$25,896
Technology	(\$500/unit)	\$22,750
Library Enhancement	(\$157.72/unit)	7176
Professional Development	(\$100/unit)	\$4,550
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$55,189

Total Foundation Program **\$4,133,430**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Russellville City

As required by Section 16-13-140, Code of Alabama 1975
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189

NAME OF SCHOOL OR COST CENTER West Elementary School - 0040
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

631.85

Earned Units

Teachers	<u>44.34</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

47.84

Salaries

\$2,825,047

Fringe Benefits

\$1,060,101

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$27,228</u>
Technology	(\$500/unit)	<u>\$23,920</u>
Library Enhancement	(\$157.72/unit)	<u>7545</u>
Professional Development	(\$100/unit)	<u>\$4,784</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,389</u>

Total Foundation Program

\$3,996,014

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

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FY 2024 BUDGET

Scottsboro City

As required by Section 16-13-140, Code of Alabama 1975
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190

NAME OF SCHOOL OR COST CENTER Scottsboro City Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.75

Salaries

\$90,327

Fringe Benefits

\$25,995

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$427</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

\$117,317

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Scottsboro City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

190

NAME OF SCHOOL OR COST CENTER Caldwell Elementary School - 0020
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

539.6

Earned Units

Teachers	<u>37.87</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

41.37

Salaries

\$2,552,723

Fringe Benefits

\$946,225

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,546</u>
Technology	(\$500/unit)	<u>\$20,685</u>
Library Enhancement	(\$157.72/unit)	<u>6525</u>
Professional Development	(\$100/unit)	<u>\$4,137</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,470</u>

Total Foundation Program

\$3,594,311

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Scottsboro City

As required by Section 16-13-140, Code of Alabama 1975
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190

NAME OF SCHOOL OR COST CENTER Thurston T Nelson Elementary School - 0028
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

164.95

Earned Units

Teachers	<u>11.58</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

13.58

Salaries

\$857,913

Fringe Benefits

\$314,302

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$7,729</u>
Technology	(\$500/unit)	<u>\$6,790</u>
Library Enhancement	(\$157.72/unit)	<u>2142</u>
Professional Development	(\$100/unit)	<u>\$1,358</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,371</u>

Total Foundation Program

\$1,202,605

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Scottsboro City

As required by Section 16-13-140, Code of Alabama 1975
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190

NAME OF SCHOOL OR COST CENTER Scottsboro High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 730.05

Earned Units

Teachers	40.66
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 **45.16**

Salaries \$2,764,797

Fringe Benefits \$1,023,241

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$25,703
Technology	(\$500/unit)	\$22,580
Library Enhancement	(\$157.72/unit)	7123
Professional Development	(\$100/unit)	\$4,516
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$54,754

Total Foundation Program **\$3,902,714**

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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FY 2024 BUDGET

Scottsboro City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

190

NAME OF SCHOOL OR COST CENTER Scottsboro Junior High School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 378.15

Earned Units

Teachers	<u>19.19</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 22.69

Salaries \$1,364,126

Fringe Benefits \$508,996

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,914</u>
Technology	(\$500/unit)	<u>\$11,345</u>
Library Enhancement	(\$157.72/unit)	<u>3579</u>
Professional Development	(\$100/unit)	<u>\$2,269</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,361</u>

Total Foundation Program \$1,931,590

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Scottsboro City

As required by Section 16-13-140, Code of Alabama 1975
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190

NAME OF SCHOOL OR COST CENTER Collins Intermediate School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

519

Earned Units

Teachers	<u>25.88</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

30.38

Salaries \$1,926,101

Fringe Benefits \$701,906

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,291</u>
Technology	(\$500/unit)	<u>\$15,190</u>
Library Enhancement	(\$157.72/unit)	<u>4792</u>
Professional Development	(\$100/unit)	<u>\$3,038</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,925</u>

Total Foundation Program

\$2,707,243

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Selma City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

191

NAME OF SCHOOL OR COST CENTER Selma City Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.75

Salaries

\$90,480

Fringe Benefits

\$26,256

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$427</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

\$117,731

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Selma City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

191

NAME OF SCHOOL OR COST CENTER Clark Elementary School - 0030
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

136.9

Earned Units

Teachers	<u>8.50</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

10.50

Salaries

\$639,939

Fringe Benefits

\$237,768

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$5,976</u>
Technology	(\$500/unit)	<u>\$5,250</u>
Library Enhancement	(\$157.72/unit)	<u>1656</u>
Professional Development	(\$100/unit)	<u>\$1,050</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,268</u>

Total Foundation Program

\$901,907

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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Selma City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

191

NAME OF SCHOOL OR COST CENTER Sophia P Kingston Elementary School - 0045
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 199.8

Earned Units

Teachers	<u>13.26</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 15.26

Salaries \$876,772

Fringe Benefits \$334,292

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$8,685</u>
Technology	(\$500/unit)	<u>\$7,630</u>
Library Enhancement	(\$157.72/unit)	<u>2407</u>
Professional Development	(\$100/unit)	<u>\$1,526</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,985</u>

Total Foundation Program \$1,246,297

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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FY 2024 BUDGET

Selma City

As required by Section 16-13-140, Code of Alabama 1975
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191

NAME OF SCHOOL OR COST CENTER School Of Discovery Genesis Center - 0050
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 169.8

Earned Units

Teachers	<u>8.46</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 10.46

Salaries \$690,980

Fringe Benefits \$249,333

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$5,953</u>
Technology	(\$500/unit)	<u>\$5,230</u>
Library Enhancement	(\$157.72/unit)	<u>1650</u>
Professional Development	(\$100/unit)	<u>\$1,046</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,735</u>

Total Foundation Program \$966,927

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Selma City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

191

NAME OF SCHOOL OR COST CENTER Edgewood Elementary School - 0060
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 340.45

Earned Units

Teachers	<u>21.86</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 24.36

Salaries \$1,285,167

Fringe Benefits \$509,750

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,864</u>
Technology	(\$500/unit)	<u>\$12,180</u>
Library Enhancement	(\$157.72/unit)	<u>3842</u>
Professional Development	(\$100/unit)	<u>\$2,436</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,534</u>

Total Foundation Program \$1,852,773

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 2024 BUDGET

Selma City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

191

NAME OF SCHOOL OR COST CENTER Meadowview Elementary School - 0090
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 274.95

Earned Units

Teachers	<u>17.74</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 20.24

Salaries \$1,194,705

Fringe Benefits \$450,951

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,520</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>\$20,621</u>

Total Foundation Program \$1,693,133

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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Selma City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

191

NAME OF SCHOOL OR COST CENTER Payne Elementary School - 0100
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 175.05

Earned Units

Teachers	<u>10.93</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 12.93

Salaries \$747,479

Fringe Benefits \$284,490

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$7,359</u>
Technology	(\$500/unit)	<u>\$6,465</u>
Library Enhancement	(\$157.72/unit)	<u>2039</u>
Professional Development	(\$100/unit)	<u>\$1,293</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,129</u>

Total Foundation Program \$1,062,254

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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Selma City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

191

NAME OF SCHOOL OR COST CENTER Selma High School - 0110

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

715.35

Earned Units

Teachers	<u>39.85</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

44.35

Salaries

\$2,659,821

Fringe Benefits

\$994,948

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$25,242</u>
Technology	(\$500/unit)	<u>\$22,175</u>
Library Enhancement	(\$157.72/unit)	<u>6995</u>
Professional Development	(\$100/unit)	<u>\$4,435</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$53,651</u>

Total Foundation Program

\$3,767,267

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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Selma City

As required by Section 16-13-140, Code of Alabama 1975
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191

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)

118.25

Earned Units

Teachers	<u>6.36</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

8.36

Salaries

\$566,465

Fringe Benefits

\$201,355

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$4,758</u>
Technology	(\$500/unit)	<u>\$4,180</u>
Library Enhancement	(\$157.72/unit)	<u>1319</u>
Professional Development	(\$100/unit)	<u>\$836</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$8,869</u>

Total Foundation Program

\$787,782

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Selma City

As required by Section 16-13-140, Code of Alabama 1975
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191

NAME OF SCHOOL OR COST CENTER The R.B.Hudson STEAM Academy - 0120
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 346.05

Earned Units

Teachers	<u>17.57</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 21.07

Salaries \$1,140,333

Fringe Benefits \$446,151

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,992</u>
Technology	(\$500/unit)	<u>\$10,535</u>
Library Enhancement	(\$157.72/unit)	<u>3323</u>
Professional Development	(\$100/unit)	<u>\$2,107</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,954</u>

Total Foundation Program \$1,640,395

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Sheffield City

As required by Section 16-13-140, Code of Alabama 1975
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192

NAME OF SCHOOL OR COST CENTER Sheffield City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<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 \$45,862

Fringe Benefits \$8,786

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$285</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

\$55,312

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Sheffield City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

192

NAME OF SCHOOL OR COST CENTER WA Threadgill Primary School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 251.4

Earned Units

Teachers	17.63
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **20.13**

Salaries \$1,145,380

Fringe Benefits \$436,404

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$11,457
Technology	(\$500/unit)	\$10,065
Library Enhancement	(\$157.72/unit)	3175
Professional Development	(\$100/unit)	\$2,013
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$18,855

Total Foundation Program **\$1,627,349**

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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FY 2024 BUDGET

Sheffield City

As required by Section 16-13-140, Code of Alabama 1975
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192

NAME OF SCHOOL OR COST CENTER Sheffield High School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

275.3

Earned Units

Teachers	<u>15.34</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

18.84

Salaries

\$1,106,949

Fringe Benefits

\$417,448

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,723</u>
Technology	(\$500/unit)	<u>\$9,420</u>
Library Enhancement	(\$157.72/unit)	<u>2971</u>
Professional Development	(\$100/unit)	<u>\$1,884</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,648</u>

Total Foundation Program

\$1,570,043

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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Sheffield City

As required by Section 16-13-140, Code of Alabama 1975
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192

NAME OF SCHOOL OR COST CENTER Sheffield Junior High School - 0055

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

183.45

Earned Units

Teachers	<u>9.31</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

11.31

Salaries

\$661,114

Fringe Benefits

\$250,015

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$6,437</u>
Technology	(\$500/unit)	<u>\$5,655</u>
Library Enhancement	(\$157.72/unit)	<u>1784</u>
Professional Development	(\$100/unit)	<u>\$1,131</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,759</u>

Total Foundation Program

\$939,895

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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Sheffield City

As required by Section 16-13-140, Code of Alabama 1975
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192

NAME OF SCHOOL OR COST CENTER L E Willson Elementary School - 0090
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 268.75

Earned Units

Teachers	<u>14.66</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 17.16

Salaries \$964,281

Fringe Benefits \$369,474

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$9,767</u>
Technology	(\$500/unit)	<u>\$8,580</u>
Library Enhancement	(\$157.72/unit)	<u>2706</u>
Professional Development	(\$100/unit)	<u>\$1,716</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,156</u>

Total Foundation Program \$1,376,680

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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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 \$146,767

Fringe Benefits \$48,159

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$996</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

\$197,248

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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Sylacauga City

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193

NAME OF SCHOOL OR COST CENTER Indian Valley Elementary School - 0015
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 477.5

Earned Units

Teachers	<u>33.50</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 36.00

Salaries \$2,078,204

Fringe Benefits \$787,986

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,489</u>
Technology	(\$500/unit)	<u>\$18,000</u>
Library Enhancement	(\$157.72/unit)	<u>5678</u>
Professional Development	(\$100/unit)	<u>\$3,600</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,813</u>

Total Foundation Program \$2,949,770

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Sylacauga City

As required by Section 16-13-140, Code of Alabama 1975
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193

NAME OF SCHOOL OR COST CENTER Nichols-Lawson Middle School - 0035

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

477.3

Earned Units

Teachers	<u>24.08</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

27.58

Salaries

\$1,654,124

Fringe Benefits

\$616,830

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,697</u>
Technology	(\$500/unit)	<u>\$13,790</u>
Library Enhancement	(\$157.72/unit)	<u>4350</u>
Professional Development	(\$100/unit)	<u>\$2,758</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,798</u>

Total Foundation Program

\$2,343,347

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Sylacauga City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

193

NAME OF SCHOOL OR COST CENTER Pinecrest Elementary School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 409.45

Earned Units

Teachers	<u>22.94</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 25.44

Salaries \$1,556,948

Fringe Benefits \$577,372

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,479</u>
Technology	(\$500/unit)	<u>\$12,720</u>
Library Enhancement	(\$157.72/unit)	<u>4012</u>
Professional Development	(\$100/unit)	<u>\$2,544</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,709</u>

Total Foundation Program \$2,198,784

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Sylacauga City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

193

NAME OF SCHOOL OR COST CENTER Sylacauga High School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

671.25

Earned Units

Teachers	<u>37.39</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

41.89

Salaries

\$2,430,344

Fringe Benefits

\$921,092

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,842</u>
Technology	(\$500/unit)	<u>\$20,945</u>
Library Enhancement	(\$157.72/unit)	<u>6607</u>
Professional Development	(\$100/unit)	<u>\$4,189</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,344</u>

Total Foundation Program

\$3,457,363

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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)

0.5

Earned Units

Teachers	<u>.03</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

2.03

Salaries

\$187,898

Fringe Benefits

\$59,459

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,155</u>
Technology	(\$500/unit)	<u>\$1,015</u>
Library Enhancement	(\$157.72/unit)	<u>320</u>
Professional Development	(\$100/unit)	<u>\$203</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38</u>

Total Foundation Program

\$250,088

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Talladega City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

194

NAME OF SCHOOL OR COST CENTER C L Salter Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 359.85

Earned Units

Teachers	25.26
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **27.76**

Salaries \$1,732,309

Fringe Benefits \$636,525

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$15,800
Technology	(\$500/unit)	\$13,880
Library Enhancement	(\$157.72/unit)	4378
Professional Development	(\$100/unit)	\$2,776
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$26,989

Total Foundation Program **\$2,432,657**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Talladega City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

194

NAME OF SCHOOL OR COST CENTER Evelyn D Houston Elementary School - 0045
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

351

Earned Units

Teachers	<u>17.49</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

20.99

Salaries

\$1,312,269

Fringe Benefits

\$482,775

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,946</u>
Technology	(\$500/unit)	<u>\$10,495</u>
Library Enhancement	(\$157.72/unit)	<u>3311</u>
Professional Development	(\$100/unit)	<u>\$2,099</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,325</u>

Total Foundation Program

\$1,849,220

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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) 120.05

Earned Units

Teachers	<u>8.42</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 10.42

Salaries \$631,145

Fringe Benefits \$234,946

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$5,931</u>
Technology	(\$500/unit)	<u>\$5,210</u>
Library Enhancement	(\$157.72/unit)	<u>1643</u>
Professional Development	(\$100/unit)	<u>\$1,042</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,004</u>

Total Foundation Program \$888,921

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Talladega City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

194

NAME OF SCHOOL OR COST CENTER Talladega High School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 441.15

Earned Units

Teachers	24.58
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **28.08**

Salaries \$1,796,167

Fringe Benefits \$653,601

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$15,982
Technology	(\$500/unit)	\$14,040
Library Enhancement	(\$157.72/unit)	4429
Professional Development	(\$100/unit)	\$2,808
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,086

Total Foundation Program **\$2,520,113**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Talladega City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

194

NAME OF SCHOOL OR COST CENTER Zora Ellis Junior High School - 0085

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 226.2

Earned Units

Teachers	11.49
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **13.49**

Salaries \$830,009

Fringe Benefits \$306,748

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$7,678
Technology	(\$500/unit)	\$6,745
Library Enhancement	(\$157.72/unit)	2128
Professional Development	(\$100/unit)	\$1,349
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$16,965

Total Foundation Program **\$1,171,622**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Tallahsee City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

195

NAME OF SCHOOL OR COST CENTER Tallahsee City Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.50

Salaries

\$60,235

Fringe Benefits

\$17,487

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$285</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

\$78,386

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Tallassee City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

195

NAME OF SCHOOL OR COST CENTER Southside Middle School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

422.15

Earned Units

Teachers	<u>21.23</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

24.73

Salaries

\$1,571,194

Fringe Benefits

\$574,536

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,075</u>
Technology	(\$500/unit)	<u>\$12,365</u>
Library Enhancement	(\$157.72/unit)	<u>3900</u>
Professional Development	(\$100/unit)	<u>\$2,473</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,661</u>

Total Foundation Program

\$2,210,204

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Tallasse City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

195

NAME OF SCHOOL OR COST CENTER Tallasse 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) 537.2

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 \$2,333,954

Fringe Benefits \$874,920

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,237</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>\$40,290</u>

Total Foundation Program \$3,301,005

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 2024 BUDGET

Tallassee City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

195

NAME OF SCHOOL OR COST CENTER Tallassee High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 506.45

Earned Units

Teachers	<u>28.22</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 32.72

Salaries \$2,009,736

Fringe Benefits \$744,730

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,623</u>
Technology	(\$500/unit)	<u>\$16,360</u>
Library Enhancement	(\$157.72/unit)	<u>5161</u>
Professional Development	(\$100/unit)	<u>\$3,272</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,984</u>

Total Foundation Program \$2,835,866

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 2024 BUDGET

Satsuma City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

196

NAME OF SCHOOL OR COST CENTER Satsuma City Board of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.25

Salaries

\$27,906

Fringe Benefits

\$8,008

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$142</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

\$36,245

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Satsuma City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

196

NAME OF SCHOOL OR COST CENTER Robert E. Lee Elementary - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 725.4

Earned Units

Teachers	<u>44.62</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 **48.12**

Salaries \$2,796,206

Fringe Benefits \$1,058,958

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$27,387</u>
Technology	(\$500/unit)	<u>\$24,060</u>
Library Enhancement	(\$157.72/unit)	<u>7589</u>
Professional Development	(\$100/unit)	<u>\$4,812</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,405</u>

Total Foundation Program **\$3,973,417**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Satsuma City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

196

NAME OF SCHOOL OR COST CENTER Satsuma High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

733.3

Earned Units

Teachers	<u>39.69</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

44.19

Salaries

\$2,802,463

Fringe Benefits

\$1,022,942

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$25,151</u>
Technology	(\$500/unit)	<u>\$22,095</u>
Library Enhancement	(\$157.72/unit)	<u>6970</u>
Professional Development	(\$100/unit)	<u>\$4,419</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,998</u>

Total Foundation Program

\$3,939,038

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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FY 2024 BUDGET

Tarrant City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

197

NAME OF SCHOOL OR COST CENTER Tarrant City Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.25</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units

3.25

Salaries

\$273,588

Fringe Benefits

\$89,646

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,850</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

\$367,547

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Tarrant City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

197

NAME OF SCHOOL OR COST CENTER Tarrant Elementary School - 0020
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 286.45

Earned Units

Teachers	<u>20.11</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 22.61

Salaries \$1,410,018

Fringe Benefits \$518,255

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,868</u>
Technology	(\$500/unit)	<u>\$11,305</u>
Library Enhancement	(\$157.72/unit)	<u>3566</u>
Professional Development	(\$100/unit)	<u>\$2,261</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,484</u>

Total Foundation Program \$1,979,757

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					_____

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FY 2024 BUDGET

Tarrant City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

197

NAME OF SCHOOL OR COST CENTER Tarrant High School - 0030
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 552.2

Earned Units

Teachers	<u>29.82</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 34.32

Salaries \$2,022,382

Fringe Benefits \$760,124

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,533</u>
Technology	(\$500/unit)	<u>\$17,160</u>
Library Enhancement	(\$157.72/unit)	<u>5413</u>
Professional Development	(\$100/unit)	<u>\$3,432</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,415</u>

Total Foundation Program \$2,869,459

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Tarrant City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

197

NAME OF SCHOOL OR COST CENTER Tarrant Intermediate School - 0035
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 396.95

Earned Units

Teachers	<u>21.75</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 24.25

Salaries \$1,393,937

Fringe Benefits \$527,730

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,802</u>
Technology	(\$500/unit)	<u>\$12,125</u>
Library Enhancement	(\$157.72/unit)	<u>3825</u>
Professional Development	(\$100/unit)	<u>\$2,425</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,771</u>

Total Foundation Program \$1,983,615

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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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

\$91,603

Fringe Benefits

\$26,485

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$427</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

\$119,083

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Thomasville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

198

NAME OF SCHOOL OR COST CENTER Thomasville High School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

316.1

Earned Units

Teachers	<u>17.61</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

21.11

Salaries

\$1,335,142

Fringe Benefits

\$489,112

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,015</u>
Technology	(\$500/unit)	<u>\$10,555</u>
Library Enhancement	(\$157.72/unit)	<u>3329</u>
Professional Development	(\$100/unit)	<u>\$2,111</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,708</u>

Total Foundation Program

\$1,875,972

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Thomasville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

198

NAME OF SCHOOL OR COST CENTER Thomasville Elementary School - 0020
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 418.6

Earned Units

Teachers	<u>28.08</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 30.58

Salaries \$1,853,272

Fringe Benefits \$690,193

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,405</u>
Technology	(\$500/unit)	<u>\$15,290</u>
Library Enhancement	(\$157.72/unit)	<u>4823</u>
Professional Development	(\$100/unit)	<u>\$3,058</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,395</u>

Total Foundation Program \$2,615,436

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Thomasville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

198

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) 264.15

Earned Units

Teachers	13.30
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 **16.80**

Salaries \$1,046,085

Fringe Benefits \$383,788

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$9,562
Technology	(\$500/unit)	\$8,400
Library Enhancement	(\$157.72/unit)	2650
Professional Development	(\$100/unit)	\$1,680
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$19,811

Total Foundation Program **\$1,471,976**

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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FY 2024 BUDGET

Troy City

As required by Section 16-13-140, Code of Alabama 1975

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FY 2024 - Enacted

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 \$29,962

Fringe Benefits \$8,712

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$142</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

\$39,005

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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FY 2024 BUDGET

Troy City

As required by Section 16-13-140, Code of Alabama 1975
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199

NAME OF SCHOOL OR COST CENTER Charles Henderson High School - 0010
Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 510.15

Earned Units

Teachers	<u>28.42</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 32.92

Salaries \$1,918,947

Fringe Benefits \$724,943

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$18,736</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>\$38,261</u>

Total Foundation Program \$2,725,831

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 2024 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) 262.45

Earned Units

Teachers	<u>13.32</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 16.82

Salaries \$1,089,159

Fringe Benefits \$393,487

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$9,573</u>
Technology	(\$500/unit)	<u>\$8,410</u>
Library Enhancement	(\$157.72/unit)	<u>2653</u>
Professional Development	(\$100/unit)	<u>\$1,682</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,684</u>

Total Foundation Program \$1,524,648

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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FY 2024 BUDGET

Troy City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

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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) 920.5

Earned Units

Teachers	<u>57.12</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 61.62

Salaries \$3,843,045

Fringe Benefits \$1,414,248

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$35,071</u>
Technology	(\$500/unit)	<u>\$30,810</u>
Library Enhancement	(\$157.72/unit)	<u>9719</u>
Professional Development	(\$100/unit)	<u>\$6,162</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$69,038</u>

Total Foundation Program \$5,408,093

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

200

NAME OF SCHOOL OR COST CENTER Tuscaloosa City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<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 \$238,629

Fringe Benefits \$78,994

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,707</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

\$321,603

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

200

NAME OF SCHOOL OR COST CENTER The Alberta School of Performing Arts - 0010
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 611.1

Earned Units

Teachers	37.08
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 **40.58**

Salaries \$2,350,991

Fringe Benefits \$888,972

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$23,096
Technology	(\$500/unit)	\$20,290
Library Enhancement	(\$157.72/unit)	6400
Professional Development	(\$100/unit)	\$4,058
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$45,833

Total Foundation Program **\$3,339,640**

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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Alabama State Department of Education
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FY 2024 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

200

NAME OF SCHOOL OR COST CENTER Arcadia Elementary School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 371.8

Earned Units

Teachers	<u>23.79</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 26.29

Salaries \$1,575,275

Fringe Benefits \$586,550

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,963</u>
Technology	(\$500/unit)	<u>\$13,145</u>
Library Enhancement	(\$157.72/unit)	<u>4146</u>
Professional Development	(\$100/unit)	<u>\$2,629</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,885</u>

Total Foundation Program \$2,224,593

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					_____

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FY 2024 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

200

NAME OF SCHOOL OR COST CENTER Central Elementary School - 0030
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

262.25

Earned Units

Teachers	<u>16.64</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

19.14

Salaries

\$1,168,875

Fringe Benefits

\$432,863

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,894</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>\$19,669</u>

Total Foundation Program

\$1,646,804

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

200

NAME OF SCHOOL OR COST CENTER Paul W Bryant High School - 0055
Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 1036.3

Earned Units

Teachers	57.73
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **65.23**

Salaries \$3,799,391

Fringe Benefits \$1,431,277

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$37,126
Technology	(\$500/unit)	\$32,615
Library Enhancement	(\$157.72/unit)	10288
Professional Development	(\$100/unit)	\$6,523
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$77,723

Total Foundation Program **\$5,394,943**

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 2024 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

200

NAME OF SCHOOL OR COST CENTER Eastwood Middle School - 0060
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

751.6

Earned Units

Teachers	<u>37.94</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

43.44

Salaries

\$2,491,750

Fringe Benefits

\$947,005

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$24,724</u>
Technology	(\$500/unit)	<u>\$21,720</u>
Library Enhancement	(\$157.72/unit)	<u>6851</u>
Professional Development	(\$100/unit)	<u>\$4,344</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,370</u>

Total Foundation Program

\$3,552,764

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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FY 2024 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

200

NAME OF SCHOOL OR COST CENTER Northridge High School - 0075

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1135.4

Earned Units

Teachers	<u>63.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 70.75

Salaries \$4,365,225

Fringe Benefits \$1,611,750

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$40,267</u>
Technology	(\$500/unit)	<u>\$35,375</u>
Library Enhancement	(\$157.72/unit)	<u>11159</u>
Professional Development	(\$100/unit)	<u>\$7,075</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$85,155</u>

Total Foundation Program \$6,156,006

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2024 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

200

NAME OF SCHOOL OR COST CENTER Oakdale Elementary School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

279.55

Earned Units

Teachers	<u>17.58</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

20.08

Salaries

\$1,184,496

Fringe Benefits

\$444,439

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,429</u>
Technology	(\$500/unit)	<u>\$10,040</u>
Library Enhancement	(\$157.72/unit)	<u>3167</u>
Professional Development	(\$100/unit)	<u>\$2,008</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,966</u>

Total Foundation Program

\$1,676,545

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
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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)

539.75

Earned Units

Teachers	<u>34.57</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

38.07

Salaries

\$2,245,978

Fringe Benefits

\$842,394

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,668</u>
Technology	(\$500/unit)	<u>\$19,035</u>
Library Enhancement	(\$157.72/unit)	<u>6004</u>
Professional Development	(\$100/unit)	<u>\$3,807</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,481</u>

Total Foundation Program

\$3,179,367

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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FY 2024 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
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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)

730.55

Earned Units

Teachers	<u>36.86</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

41.36

Salaries

\$2,385,481

Fringe Benefits

\$905,222

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$23,540</u>
Technology	(\$500/unit)	<u>\$20,680</u>
Library Enhancement	(\$157.72/unit)	<u>6523</u>
Professional Development	(\$100/unit)	<u>\$4,136</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,791</u>

Total Foundation Program

\$3,400,373

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					_____

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FY 2024 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
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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) 370.4

Earned Units

Teachers	<u>23.66</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 26.16

Salaries \$1,592,958

Fringe Benefits \$592,737

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,889</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>\$27,780</u>

Total Foundation Program \$2,248,186

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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FY 2024 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
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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) 556.1

Earned Units

Teachers	<u>35.84</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 39.34

Salaries \$2,181,925

Fringe Benefits \$842,795

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,390</u>
Technology	(\$500/unit)	<u>\$19,670</u>
Library Enhancement	(\$157.72/unit)	<u>6205</u>
Professional Development	(\$100/unit)	<u>\$3,934</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,708</u>

Total Foundation Program \$3,118,627

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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Tuscaloosa City

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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) 443

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 \$1,773,498

Fringe Benefits \$669,375

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,399</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>\$33,225</u>

Total Foundation Program \$2,516,661

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

200

NAME OF SCHOOL OR COST CENTER Tuscaloosa Magnet School - Elementary - 0156

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

294

Earned Units

Teachers	<u>18.29</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

20.79

Salaries

\$1,244,645

Fringe Benefits

\$464,172

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,833</u>
Technology	(\$500/unit)	<u>\$10,395</u>
Library Enhancement	(\$157.72/unit)	<u>3279</u>
Professional Development	(\$100/unit)	<u>\$2,079</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,050</u>

Total Foundation Program

\$1,758,453

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 2024 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

200

NAME OF SCHOOL OR COST CENTER Tuscaloosa Magnet School - Middle - 0157
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

169

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

\$684,865

Fringe Benefits

\$247,361

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$5,987</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>\$12,675</u>

Total Foundation Program

\$958,859

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

200

NAME OF SCHOOL OR COST CENTER Central High School - 0160

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

777.95

Earned Units

Teachers	<u>43.34</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

48.84

Salaries

\$2,998,772

Fringe Benefits

\$1,109,057

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$27,797</u>
Technology	(\$500/unit)	<u>\$24,420</u>
Library Enhancement	(\$157.72/unit)	<u>7703</u>
Professional Development	(\$100/unit)	<u>\$4,884</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,346</u>

Total Foundation Program

\$4,230,979

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

200

NAME OF SCHOOL OR COST CENTER University Place Elementary School - 0180

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

500.1

Earned Units

Teachers	<u>32.05</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

35.55

Salaries

\$2,126,831

Fringe Benefits

\$797,040

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,233</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>\$37,508</u>

Total Foundation Program

\$3,008,549

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					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

200

NAME OF SCHOOL OR COST CENTER Verner Elementary School - 0185
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 545.55

Earned Units

Teachers	<u>34.92</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 38.42

Salaries \$2,324,245

Fringe Benefits \$865,278

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,867</u>
Technology	(\$500/unit)	<u>\$19,210</u>
Library Enhancement	(\$157.72/unit)	<u>6060</u>
Professional Development	(\$100/unit)	<u>\$3,842</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,916</u>

Total Foundation Program \$3,281,418

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

200

NAME OF SCHOOL OR COST CENTER Woodland Forrest Elementary School - 0195
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 495.6

Earned Units

Teachers	31.84
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **34.34**

Salaries \$1,845,516

Fringe Benefits \$721,952

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$19,545
Technology	(\$500/unit)	\$17,170
Library Enhancement	(\$157.72/unit)	5416
Professional Development	(\$100/unit)	\$3,434
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$37,170

Total Foundation Program **\$2,650,203**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

200

NAME OF SCHOOL OR COST CENTER Westlawn Middle School - 0200

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 532.7

Earned Units

Teachers	<u>26.88</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 31.38

Salaries \$1,745,797

Fringe Benefits \$671,267

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,860</u>
Technology	(\$500/unit)	<u>\$15,690</u>
Library Enhancement	(\$157.72/unit)	<u>4949</u>
Professional Development	(\$100/unit)	<u>\$3,138</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,953</u>

Total Foundation Program \$2,498,654

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Tuscumbia City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

201

NAME OF SCHOOL OR COST CENTER Tuscumbia City Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

Total Units

2.00

Salaries

\$186,198

Fringe Benefits

\$35,357

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$1,138</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

\$224,208

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

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) 431.25

Earned Units

Teachers	<u>24.03</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 27.53

Salaries \$1,742,225

Fringe Benefits \$635,800

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,669</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>\$32,344</u>

Total Foundation Program \$2,446,898

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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)

345

Earned Units

Teachers	<u>17.41</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

20.91

Salaries

\$1,252,551

Fringe Benefits

\$467,977

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,901</u>
Technology	(\$500/unit)	<u>\$10,455</u>
Library Enhancement	(\$157.72/unit)	<u>3298</u>
Professional Development	(\$100/unit)	<u>\$2,091</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,875</u>

Total Foundation Program

\$1,774,148

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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) 308.4

Earned Units

Teachers	17.44
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **19.94**

Salaries \$1,225,830

Fringe Benefits \$452,043

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$11,349
Technology	(\$500/unit)	\$9,970
Library Enhancement	(\$157.72/unit)	3145
Professional Development	(\$100/unit)	\$1,994
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$23,130

Total Foundation Program **\$1,727,461**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Tuscumbia City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

201

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) 375.1

Earned Units

Teachers	26.32
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **28.82**

Salaries \$1,690,576

Fringe Benefits \$638,896

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$16,403
Technology	(\$500/unit)	\$14,410
Library Enhancement	(\$157.72/unit)	4545
Professional Development	(\$100/unit)	\$2,882
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$28,133

Total Foundation Program **\$2,395,845**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Vestavia Hills City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

202

NAME OF SCHOOL OR COST CENTER Vestavia Hills City Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.75

Salaries

\$68,793

Fringe Benefits

\$13,179

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$427</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

\$82,967

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

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)

736.95

Earned Units

Teachers	<u>47.07</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

50.57

Salaries

\$3,233,036

Fringe Benefits

\$1,178,912

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$28,782</u>
Technology	(\$500/unit)	<u>\$25,285</u>
Library Enhancement	(\$157.72/unit)	<u>7976</u>
Professional Development	(\$100/unit)	<u>\$5,057</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,271</u>

Total Foundation Program

\$4,534,319

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 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)

736.65

Earned Units

Teachers	<u>46.48</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

49.98

Salaries

\$3,061,059

Fringe Benefits

\$1,136,111

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$28,446</u>
Technology	(\$500/unit)	<u>\$24,990</u>
Library Enhancement	(\$157.72/unit)	<u>7883</u>
Professional Development	(\$100/unit)	<u>\$4,998</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,249</u>

Total Foundation Program

\$4,318,736

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					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Vestavia Hills City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

202

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) 1576.3

Earned Units

Teachers	<u>87.81</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 96.31

Salaries \$6,005,518

Fringe Benefits \$2,210,538

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$54,815</u>
Technology	(\$500/unit)	<u>\$48,155</u>
Library Enhancement	(\$157.72/unit)	<u>15190</u>
Professional Development	(\$100/unit)	<u>\$9,631</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$118,223</u>

Total Foundation Program \$8,462,070

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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) 586.75

Earned Units

Teachers	<u>32.69</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 37.19

Salaries \$2,203,302

Fringe Benefits \$828,095

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,167</u>
Technology	(\$500/unit)	<u>\$18,595</u>
Library Enhancement	(\$157.72/unit)	<u>5866</u>
Professional Development	(\$100/unit)	<u>\$3,719</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,006</u>

Total Foundation Program \$3,124,750

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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)

1154.65

Earned Units

Teachers	<u>58.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

65.75

Salaries

\$3,922,152

Fringe Benefits

\$1,470,586

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$37,422</u>
Technology	(\$500/unit)	<u>\$32,875</u>
Library Enhancement	(\$157.72/unit)	<u>10370</u>
Professional Development	(\$100/unit)	<u>\$6,575</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$86,599</u>

Total Foundation Program

\$5,566,579

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Vestavia Hills City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

202

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)

569.4

Earned Units

Teachers	<u>35.35</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

38.85

Salaries

\$2,360,744

Fringe Benefits

\$876,549

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$22,111</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>\$42,705</u>

Total Foundation Program

\$3,331,546

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Vestavia Hills City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

202

NAME OF SCHOOL OR COST CENTER Liberty Park Middle School - 0050
Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 502.3

Earned Units

Teachers	<u>25.34</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 29.84

Salaries \$1,794,415

Fringe Benefits \$669,475

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,983</u>
Technology	(\$500/unit)	<u>\$14,920</u>
Library Enhancement	(\$157.72/unit)	<u>4706</u>
Professional Development	(\$100/unit)	<u>\$2,984</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,673</u>

Total Foundation Program \$2,541,156

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					_____

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) 676.7

Earned Units

Teachers	<u>42.62</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 46.12

Salaries \$2,756,557

Fringe Benefits \$1,033,962

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$26,249</u>
Technology	(\$500/unit)	<u>\$23,060</u>
Library Enhancement	(\$157.72/unit)	<u>7274</u>
Professional Development	(\$100/unit)	<u>\$4,612</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,753</u>

Total Foundation Program \$3,902,467

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

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) 442.75

Earned Units

Teachers	<u>28.19</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 30.69

Salaries \$1,908,712

Fringe Benefits \$703,889

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$17,467</u>
Technology	(\$500/unit)	<u>\$15,345</u>
Library Enhancement	(\$157.72/unit)	<u>4840</u>
Professional Development	(\$100/unit)	<u>\$3,069</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,206</u>

Total Foundation Program \$2,686,528

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Winfield City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

204

NAME OF SCHOOL OR COST CENTER Winfield City Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.75

Salaries

\$91,634

Fringe Benefits

\$26,304

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$427</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

\$118,933

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Winfield City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

204

NAME OF SCHOOL OR COST CENTER Winfield Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 471.1

Earned Units

Teachers	<u>30.98</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 33.48

Salaries \$2,075,171

Fringe Benefits \$764,076

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$19,055</u>
Technology	(\$500/unit)	<u>\$16,740</u>
Library Enhancement	(\$157.72/unit)	<u>5280</u>
Professional Development	(\$100/unit)	<u>\$3,348</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,333</u>

Total Foundation Program \$2,919,003

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Winfield City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

204

NAME OF SCHOOL OR COST CENTER Winfield Middle School - 0015

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

375.35

Earned Units

Teachers	<u>18.88</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

22.38

Salaries \$1,382,864

Fringe Benefits \$511,318

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,738</u>
Technology	(\$500/unit)	<u>\$11,190</u>
Library Enhancement	(\$157.72/unit)	<u>3530</u>
Professional Development	(\$100/unit)	<u>\$2,238</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,151</u>

Total Foundation Program

\$1,952,029

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Winfield High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

347.4

Earned Units

Teachers	<u>19.36</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

22.86

Salaries

\$1,491,426

Fringe Benefits

\$539,764

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$13,011</u>
Technology	(\$500/unit)	<u>\$11,430</u>
Library Enhancement	(\$157.72/unit)	<u>3605</u>
Professional Development	(\$100/unit)	<u>\$2,286</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,055</u>

Total Foundation Program

\$2,087,577

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Trussville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

205

NAME OF SCHOOL OR COST CENTER Trussville City Board Of Education - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.75

Salaries

\$88,636

Fringe Benefits

\$25,429

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$427</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

\$115,060

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Trussville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

205

NAME OF SCHOOL OR COST CENTER Hewitt-Trussville Middle School - 0380

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1198.3

Earned Units

Teachers	<u>60.46</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

67.96

Salaries \$4,235,664

Fringe Benefits \$1,555,894

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$38,679</u>
Technology	(\$500/unit)	<u>\$33,980</u>
Library Enhancement	(\$157.72/unit)	<u>10719</u>
Professional Development	(\$100/unit)	<u>\$6,796</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$89,873</u>

Total Foundation Program

\$5,971,605

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Trussville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

205

NAME OF SCHOOL OR COST CENTER Magnolia Elementary School - 0400
Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 397.35

Earned Units

Teachers	<u>25.23</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 27.73

Salaries \$1,701,541

Fringe Benefits \$630,235

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$15,783</u>
Technology	(\$500/unit)	<u>\$13,865</u>
Library Enhancement	(\$157.72/unit)	<u>4374</u>
Professional Development	(\$100/unit)	<u>\$2,773</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,801</u>

Total Foundation Program \$2,398,372

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Trussville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

205

NAME OF SCHOOL OR COST CENTER Paine Elementary School - 0693

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1297

Earned Units

Teachers	<u>82.79</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

89.29

Salaries

\$5,218,734

Fringe Benefits

\$1,965,349

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$50,819</u>
Technology	(\$500/unit)	<u>\$44,645</u>
Library Enhancement	(\$157.72/unit)	<u>14083</u>
Professional Development	(\$100/unit)	<u>\$8,929</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$97,275</u>

Total Foundation Program

\$7,399,834

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Trussville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

205

NAME OF SCHOOL OR COST CENTER Cahaba Elementary School - 0695
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

531

Earned Units

Teachers	<u>33.72</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

37.22

Salaries

\$2,276,364

Fringe Benefits

\$846,048

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$21,184</u>
Technology	(\$500/unit)	<u>\$18,610</u>
Library Enhancement	(\$157.72/unit)	<u>5870</u>
Professional Development	(\$100/unit)	<u>\$3,722</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,825</u>

Total Foundation Program

\$3,211,623

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					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Trussville City

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

205

NAME OF SCHOOL OR COST CENTER Hewitt-Trussville High School - 0890

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1569.1

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

\$5,993,671

Fringe Benefits

\$2,196,438

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$54,587</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>\$117,683</u>

Total Foundation Program

\$8,435,052

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

MAEF Public Charter Schools

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

800

NAME OF SCHOOL OR COST CENTER MAEF Public Charter Schools - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<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	(\$569.15/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 2024 BUDGET

MAEF Public Charter Schools

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

800

NAME OF SCHOOL OR COST CENTER MAEF Public Charter Schools - 0001
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<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	(\$569.15/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

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)

550

Earned Units

Teachers	<u>30.64</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

35.14

Salaries

\$1,912,193

Fringe Benefits

\$741,908

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,000</u>
Technology	(\$500/unit)	<u>\$17,570</u>
Library Enhancement	(\$157.72/unit)	<u>5542</u>
Professional Development	(\$100/unit)	<u>\$3,514</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,250</u>

Total Foundation Program

\$2,741,977

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

MAEF Public Charter Schools

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

800

NAME OF SCHOOL OR COST CENTER Acceleration Day and Evening Academy - 0010
Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 550

Earned Units

Teachers	<u>30.64</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 35.14

Salaries \$1,912,193

Fringe Benefits \$741,908

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,000</u>
Technology	(\$500/unit)	<u>\$17,570</u>
Library Enhancement	(\$157.72/unit)	<u>5542</u>
Professional Development	(\$100/unit)	<u>\$3,514</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,250</u>

Total Foundation Program \$2,741,977

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

MAEF Public Charter Schools

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

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>15.15</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

18.65

Salaries

\$0

Fringe Benefits

\$194,706

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,615</u>
Technology	(\$500/unit)	<u>\$9,325</u>
Library Enhancement	(\$157.72/unit)	<u>2941</u>
Professional Development	(\$100/unit)	<u>\$1,865</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,500</u>

Total Foundation Program

\$241,952

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2024 BUDGET

MAEF Public Charter Schools

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

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>15.15</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

18.65

Salaries

\$0

Fringe Benefits

\$194,706

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,615</u>
Technology	(\$500/unit)	<u>\$9,325</u>
Library Enhancement	(\$157.72/unit)	<u>2941</u>
Professional Development	(\$100/unit)	<u>\$1,865</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,500</u>

Total Foundation Program

\$241,952

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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

\$50,776

Fringe Benefits

\$14,388

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$569</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

\$66,491

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

University Charter School

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

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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)

313.3

Earned Units

Teachers	<u>20.11</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

22.61

Salaries

\$1,321,822

Fringe Benefits

\$496,013

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,868</u>
Technology	(\$500/unit)	<u>\$11,305</u>
Library Enhancement	(\$157.72/unit)	<u>3566</u>
Professional Development	(\$100/unit)	<u>\$2,261</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,498</u>

Total Foundation Program

\$1,871,333

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 University Charter School - Secondary - 0020
Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 345

Earned Units

Teachers	<u>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 \$1,320,880

Fringe Benefits \$489,867

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,442</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>\$25,875</u>

Total Foundation Program \$1,865,628

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

LEAD Academy

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

802

NAME OF SCHOOL OR COST CENTER LEAD Academy - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

1.00

Salaries

\$50,776

Fringe Benefits

\$14,388

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$569</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

\$66,491

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

LEAD Academy

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

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) 384

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 \$1,640,426

Fringe Benefits \$624,903

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$16,767
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)	\$28,800

Total Foundation Program **\$2,333,218**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

LEAD Academy

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

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) 483.15

Earned Units

Teachers	<u>24.78</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 28.28

Salaries \$1,620,245

Fringe Benefits \$609,549

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,096</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>\$36,236</u>

Total Foundation Program \$2,303,554

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Legacy Prep

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

803

NAME OF SCHOOL OR COST CENTER Legacy Prep - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.00

Salaries

\$0

Fringe Benefits

\$0

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/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 2024 BUDGET

Legacy Prep

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

803

NAME OF SCHOOL OR COST CENTER Legacy Prep - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

512.3

Earned Units

Teachers	<u>32.29</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

35.79

Salaries

\$2,071,022

Fringe Benefits

\$774,287

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$20,370</u>
Technology	(\$500/unit)	<u>\$17,895</u>
Library Enhancement	(\$157.72/unit)	<u>5645</u>
Professional Development	(\$100/unit)	<u>\$3,579</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,423</u>

Total Foundation Program

\$2,931,221

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

i3 Academy

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

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	(\$569.15/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 2024 BUDGET

i3 Academy

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

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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)

420

Earned Units

Teachers	<u>26.42</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

28.92

Salaries

\$1,606,785

Fringe Benefits

\$619,781

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,460</u>
Technology	(\$500/unit)	<u>\$14,460</u>
Library Enhancement	(\$157.72/unit)	<u>4561</u>
Professional Development	(\$100/unit)	<u>\$2,892</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,500</u>

Total Foundation Program

\$2,296,439

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

i3 Academy

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

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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)

315

Earned Units

Teachers	<u>15.89</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

19.39

Salaries

\$1,215,901

Fringe Benefits

\$445,399

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,036</u>
Technology	(\$500/unit)	<u>\$9,695</u>
Library Enhancement	(\$157.72/unit)	<u>3058</u>
Professional Development	(\$100/unit)	<u>\$1,939</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,625</u>

Total Foundation Program

\$1,710,653

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

LIFE Academy

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

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	(\$569.15/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 2024 BUDGET

LIFE Academy

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

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) 520

Earned Units

Teachers	32.94
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **36.44**

Salaries \$1,824,323

Fringe Benefits \$736,893

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$20,740
Technology	(\$500/unit)	\$18,220
Library Enhancement	(\$157.72/unit)	5747
Professional Development	(\$100/unit)	\$3,644
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$39,000

Total Foundation Program **\$2,648,567**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Breakthrough Charter School

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

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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	(\$569.15/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

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)

320

Earned Units

Teachers	<u>19.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

21.75

Salaries

\$1,179,631

Fringe Benefits

\$458,278

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$12,379</u>
Technology	(\$500/unit)	<u>\$10,875</u>
Library Enhancement	(\$157.72/unit)	<u>3430</u>
Professional Development	(\$100/unit)	<u>\$2,175</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,000</u>

Total Foundation Program

\$1,690,768

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Ivy Classical Academy

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

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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	(\$569.15/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 2024 BUDGET

Ivy Classical Academy

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

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	(\$569.15/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 2024 BUDGET

Magic City Acceptance Academy

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

810

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	(\$569.15/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 2024 BUDGET

Magic City Acceptance Academy

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

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) 405.45

Earned Units

Teachers	<u>21.72</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 25.22

Salaries \$1,447,307

Fringe Benefits \$546,136

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$14,354</u>
Technology	(\$500/unit)	<u>\$12,610</u>
Library Enhancement	(\$157.72/unit)	<u>3978</u>
Professional Development	(\$100/unit)	<u>\$2,522</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,409</u>

Total Foundation Program \$2,057,316

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Empower Community School

As required by Section 16-13-140, Code of Alabama 1975

811

FY 2024 - Enacted

NAME OF SCHOOL OR COST CENTER Empower Community School Board of Education - 0001
Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)**

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **.00**

Salaries \$0

Fringe Benefits \$0

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/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

NAME OF SCHOOL OR COST CENTER Empower Community 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

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

\$1,127,952

Fringe Benefits

\$420,833

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$10,854</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>\$20,250</u>

Total Foundation Program

\$1,594,339

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Alabama Aerospace and Aviation

As required by Section 16-13-140, Code of Alabama 1975

812

FY 2024 - Enacted

NAME OF SCHOOL OR COST CENTER Alabama Aerospace and Aviation Board of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING 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	(\$569.15/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

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Alabama Aerospace and Aviation

As required by Section 16-13-140, Code of Alabama 1975

812

FY 2024 - Enacted

NAME OF SCHOOL OR COST CENTER Alabama Aerospace and Aviation 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)

304.55

Earned Units

Teachers	<u>16.96</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

20.46

Salaries

\$1,218,466

Fringe Benefits

\$450,557

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$11,645</u>
Technology	(\$500/unit)	<u>\$10,230</u>
Library Enhancement	(\$157.72/unit)	<u>3227</u>
Professional Development	(\$100/unit)	<u>\$2,046</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,841</u>

Total Foundation Program

\$1,719,012

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					_____