



Mobile County  
PUBLIC SCHOOLS

# Proposed FY2019 Budget

**STATE REQUIREMENTS FOR PUBLIC HEARINGS**

**EXHIBIT P-I and EXHIBIT P-II  
ATTACHMENTS**

## **SCHOOL BASED STAFFING ALLOCATIONS**

**PUBLIC HEARING I**  
**August 28, 2018**

**PUBLIC HEARING II**  
**August 31, 2018**



# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
Attachment to Exhibit P-II

Mobile County Board Of Education

## FY 2019 Budget

049

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

NAME OF SCHOOL OR COST CENTER

### MOBILE COUNTY BOARD OF EDUCATION

### SYSTEM TOTALS

#### I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

54,625.15

##### Earned Units

Teachers	3,152.77
Principals	81.00
Assistant Principals	58.50
Counselors	99.00
Librarians	86.50
Career Tech Director	2.00
Career Tech Counselors	6.00
* Additional Units	8.00

**Total Units** 3,493.77

Salaries 175,673,872

Fringe Benefits 70,711,907

Other Current Expense 62,713,080

##### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	1,872,886
Technology (\$300/unit)	1,048,131
Library Enhancement (\$96.1374/unit)	335,879
Professional Development (\$90/unit)	314,444
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	3,823,780

**Total Foundation Program** 316,493,979

Less: Local Funds (10 Mills) 50,113,640

**Total State Allocation (Foundation Program)** 266,380,339

##### Additional State Appropriations

School Nurse	1,749,686
Technology Coordinator	55,940
Salaries - 1% per ACT 97-238	0

#### II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

54,625.15

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

(To be completed by LEA)

(15 of 35 completed by 12/1/2025)

		NUMBER BY				
		Source of Funds				
Type		STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers		3,104.87	55.00	65.35	108.71	3,333.93
Librarians		86.50	0.00	1.00	1.00	88.50
Counselors		103.00	2.00	8.00	4.50	117.50
Administrators		145.50	3.00	0.50	30.00	179.00
Certified Support Personnel		0.00	0.00	1.00	2.00	3.00
Non-Certified Support Personnel		684.50	21.10	717.50	197.00	1,620.10
Total		4,124.37	81.10	793.35	343.21	5,342.03

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
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Mobile County Board Of Education

FY 2019 Budget

049

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

NAME OF SCHOOL OR COST CENTER **Peter F Alba Middle School - 0040**

GRADE LEVELS **6-8**

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 511.70

#### Earned Units

Teachers	25.35
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 29.85**

Salaries 1,511,213

Fringe Benefits 606,225

Other Current Expense 535,807

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	16,002
Technology (\$300/unit)	8,955
Library Enhancement (\$96.1374/unit)	2,870
Professional Development (\$90/unit)	2,687
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	35,819

**Total Foundation Program 2,719,578**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 511.70

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	25.35	0.00	0.00	0.00	25.35
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.00	1.50
Administrators	2.00	0.00	0.00	0.00	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	8.00	3.00	18.00
Total	36.85	0.00	8.00	3.00	47.85

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 134,470.00	\$ 45,530.00

## TOTAL

\$ 180,000.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
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Mobile County Board Of Education

FY 2019 Budget

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

NAME OF SCHOOL OR COST CENTER	<b>Allentown Elementary School - 0042</b>
GRADE LEVELS	<b>K-5</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 815.45

#### Earned Units

Teachers	50.60
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **55.10**

Salaries 2,744,484

Fringe Benefits 1,109,933

Other Current Expense 989,044

#### Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	29,537
Technology	(\$300/unit)	16,530
Library Enhancement	(\$96.1374/unit)	5,297
Professional Development	(\$90/unit)	4,959
Common Purchase	(\$0/unit)	0
Textbooks	(\$70/adm)	57,082

**Total Foundation Program** **4,956,866**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 815.45

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	50.60	0.00	0.00	1.00	51.60
Librarians	1.00	1.00	0.00	0.00	2.00
Counselors	1.50	0.00	0.00	0.00	1.50
Administrators	2.00	0.00	0.00	0.00	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	9.00	0.50	7.00	3.00	19.50
Total	64.10	1.50	7.00	4.00	76.60

## IV. LOCAL SCHOOL FUNDS BUDGETED

	PUBLIC	NON-PUBLIC	TOTAL
\$	169,910.00	20,654.00	\$ 190,564.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
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Mobile County Board Of Education

FY 2019 Budget

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

NAME OF SCHOOL OR COST CENTER	<b>Mary B Austin Elementary School - 0060</b>
GRADE LEVELS	<b>K-5</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 504.70

#### Earned Units

Teachers	31.84
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 35.34**

Salaries 1,846,324

Fringe Benefits 729,261

Other Current Expense 634,352

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	18,945
Technology (\$300/unit)	10,602
Library Enhancement (\$96.1374/unit)	3,397
Professional Development (\$90/unit)	3,181
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	35,329

**Total Foundation Program 3,281,391**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 504.70

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	31.84	0.00	0.00	1.00	32.84
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	4.00	3.00	14.00
Total	42.34	0.00	4.00	4.00	50.34

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 252,645.00	\$ 3,368.00

## TOTAL

\$ 256,013.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
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Mobile County Board Of Education

FY 2019 Budget

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

NAME OF SCHOOL OR COST CENTER Baker High School - 0100  
GRADE LEVELS 9-12

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 2,724.20

#### Earned Units

Teachers	<u>151.77</u>
Principals	<u>1.00</u>
Assistant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>0.00</u>
Career Tech Counselors	<u>0.00</u>
* Additional Units	<u>4.00</u>

**Total Units** 164.27

Salaries 8,216,833

Fringe Benefits 3,316,052

Other Current Expense 2,948,642

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	<u>88,059</u>
Technology (\$300/unit)	<u>49,281</u>
Library Enhancement (\$96.1374/unit)	<u>15,792</u>
Professional Development (\$90/unit)	<u>14,784</u>
Common Purchase (\$0/unit)	<u>0</u>
Textbooks (\$70/adm)	<u>190,694</u>

**Total Foundation Program** 14,840,137

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 2,724.20

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	151.77	0.00	1.40	1.00	<u>154.17</u>
Librarians	2.00	0.00	0.00	0.00	<u>2.00</u>
Counselors	5.00	0.00	0.00	0.00	<u>5.00</u>
Administrators	5.50	0.00	0.00	0.50	<u>6.00</u>
Certified Support Personnel	0.00	0.00	0.00	0.00	<u>0.00</u>
Non-Certified Support Personnel	22.00	0.00	13.00	3.00	<u>38.00</u>
Total	186.27	0.00	14.40	4.50	<u>205.17</u>

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 882,652.00	\$ 222,915.00

## TOTAL

\$ 1,105,567.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
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Mobile County Board Of Education

FY 2019 Budget

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

NAME OF SCHOOL OR COST CENTER	<b>Mattie T Blount High School - 0120</b>
GRADE LEVELS	<b>9-12</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 952.05

#### Earned Units

Teachers	53.04
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 58.54**

Salaries 2,952,359

Fringe Benefits 1,186,602

Other Current Expense 1,050,791

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	31,381
Technology (\$300/unit)	17,562
Library Enhancement (\$96.1374/unit)	5,628
Professional Development (\$90/unit)	5,269
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	66,644

**Total Foundation Program 5,316,236**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 952.05

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	53.04	0.00	0.90	1.00	54.94
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.00	0.00	1.00	0.00	3.00
Administrators	2.50	0.00	0.00	0.50	3.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	12.00	0.00	12.00	2.00	26.00
Total	70.54	0.00	13.90	3.50	87.94

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 282,080.00	\$ 143,634.00

## TOTAL

\$ 425,714.00

## V. Other Pertinent Information (to be completed by LEA)



# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
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Mobile County Board Of Education

FY 2019 Budget

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

NAME OF SCHOOL OR COST CENTER **Anna F Booth Elementary School - 0035**

GRADE LEVELS **K-5**

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 493.50

#### Earned Units

Teachers	30.61
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 33.11**

Salaries 1,607,723

Fringe Benefits 658,599

Other Current Expense 594,324

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	17,749
Technology (\$300/unit)	9,933
Library Enhancement (\$96.1374/unit)	3,183
Professional Development (\$90/unit)	2,980
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	34,545

**Total Foundation Program 2,929,036**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 493.5

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	30.61	0.00	1.00	0.00	31.61
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.50	0.00	1.00
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	5.00	0.00	6.00	4.00	15.00
Total	38.11	0.00	7.50	4.00	49.61

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 66,718.00	\$ 1,290.00

## TOTAL

\$ 68,008.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
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Mobile County Board Of Education

FY 2019 Budget

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

NAME OF SCHOOL OR COST CENTER	<b>Breitling Elementary School - 0132</b>
GRADE LEVELS	<b>K-5</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 552.30

#### Earned Units

Teachers	34.28
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 37.78**

Salaries 1,903,283

Fringe Benefits 765,378

Other Current Expense 678,150

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	20,253
Technology (\$300/unit)	11,334
Library Enhancement (\$96.1374/unit)	3,632
Professional Development (\$90/unit)	3,400
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	38,661

**Total Foundation Program 3,424,091**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 552.30

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	34.28	0.00	0.90	0.00	35.18
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	8.00	0.00	13.50	2.00	23.50
Total	45.78	0.00	14.40	2.50	62.68

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 241,752.00	\$ 20,009.00

## TOTAL

\$ 261,761.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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Mobile County Board Of Education

FY 2019 Budget

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

NAME OF SCHOOL OR COST CENTER	<b>Bryant Career Tech - 6020</b>
GRADE LEVELS	<b>9-12</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0.00

#### Earned Units

Teachers	0.00
Principals	0.00
Assistant Principals	0.00
Counselors	0.00
Librarians	0.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	

**Total Units** 0.00

Salaries 0.00

Fringe Benefits 0.00

Other Current Expense 0.00

#### Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	0.00
Technology	(\$300/unit)	0.00
Library Enhancement	(\$96.1374/unit)	0.00
Professional Development	(\$90/unit)	0.00
Common Purchase	(\$0/unit)	0.00
Textbooks	(\$70/adm)	0.00

**Total Foundation Program** 0

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 0

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	0.00	14.00	0.00	0.00	14.00
Librarians	0.00	0.00	0.00	0.00	0.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	0.00	5.00	0.00	0.00	5.00
Total	2.00	19.00	0.00	0.00	21.00

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 107,977.00	\$ 9,508.00

## TOTAL

\$ 117,485.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
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FY 2019 Budget

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

NAME OF SCHOOL OR COST CENTER **Alma Bryant High School - 0136**

GRADE LEVELS **9-12**

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1,751.50

#### Earned Units

Teachers	<u>97.58</u>
Principals	<u>1.00</u>
Assistant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>0.00</u>
Career Tech Counselors	<u>0.00</u>
* Additional Units	<u>1.00</u>

**Total Units** **107.08**

Salaries 5,442,052

Fringe Benefits 2,178,915

Other Current Expense 1,922,083

#### Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	<u>57,402</u>
Technology	(\$300/unit)	<u>32,124</u>
Library Enhancement	(\$96.1374/unit)	<u>10,294</u>
Professional Development	(\$90/unit)	<u>9,637</u>
Common Purchase	(\$0/unit)	<u>0</u>
Textbooks	(\$70/adm)	<u>122,605</u>

**Total Foundation Program** **9,775,112**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 1,751.50

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	98.58	0.00	1.00	2.00	<u>101.58</u>
Librarians	2.00	0.00	0.00	0.00	<u>2.00</u>
Counselors	3.00	0.00	0.00	0.00	<u>3.00</u>
Administrators	3.50	0.00	0.00	0.50	<u>4.00</u>
Certified Support Personnel	0.00	0.00	0.00	0.00	<u>0.00</u>
Non-Certified Support Personnel	16.00	0.00	9.00	6.00	<u>31.00</u>
Total	123.08	0.00	10.00	8.50	<u>141.58</u>

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 651,907.00	\$ 175,910.00

## TOTAL

\$ 827,817.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	<b>Burns Middle School - 0138</b>
GRADE LEVELS	<b>6-8</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 844.90

#### Earned Units

Teachers	41.97
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 47.47**

Salaries 2,418,003

Fringe Benefits 967,046

Other Current Expense 852,085

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	25,447
Technology (\$300/unit)	14,241
Library Enhancement (\$96.1374/unit)	4,564
Professional Development (\$90/unit)	4,272
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	59,143

**Total Foundation Program 4,344,801**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 844.9

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	41.97	0.00	2.00	0.00	43.97
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.00	0.00	0.00	0.00	2.00
Administrators	2.50	0.00	0.00	0.00	2.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	8.00	0.00	4.00	3.00	15.00
Total	55.47	0.00	6.00	3.00	64.47

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 74,387.00	\$ 25,192.00

## TOTAL

\$ 99,579.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER **Mary W Burroughs Elementary School - 0140**

GRADE LEVELS **K-5**

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 336.10

#### Earned Units

Teachers	21.67
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 24.17**

Salaries 1,250,255

Fringe Benefits 496,239

Other Current Expense 433,851

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	12,957
Technology (\$300/unit)	7,251
Library Enhancement (\$96.1374/unit)	2,324
Professional Development (\$90/unit)	2,175
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	23,527

**Total Foundation Program 2,228,579**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 336.1

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	21.67	21.67	1.00	0.00	44.34
Librarians	1.00	0.00	0.50	0.00	1.50
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	6.00	0.00	4.00	1.00	11.00
Total	30.17	21.67	5.50	1.00	58.34

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 53,810.00	\$ 3,644.00

## TOTAL

\$ 57,454.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	<b>Calcedeaver Elementary School - 0150</b>
GRADE LEVELS	<b>K-6</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 235.95

#### Earned Units

Teachers	14.44
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	0.50
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **16.44**

Salaries 782,332

Fringe Benefits 323,793

Other Current Expense 295,098

#### Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	8,813
Technology	(\$300/unit)	4,932
Library Enhancement	(\$96.1374/unit)	1,580
Professional Development	(\$90/unit)	1,480
Common Purchase	(\$0/unit)	0
Textbooks	(\$70/adm)	16,517

**Total Foundation Program** **1,434,545**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 235.95

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	14.44	0.00	2.00	0.00	16.44
Librarians	0.50	0.00	0.00	0.00	0.50
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	1.00	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	5.00	0.00	8.00	4.00	17.00
Total	21.44	0.00	10.00	5.00	36.44

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 109,434.00	\$ 38,362.00

## TOTAL

\$ 147,796.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	<b>Calloway Smith Middle School - 0156</b>
GRADE LEVELS	<b>6-8</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 654.80

#### Earned Units

Teachers	32.56
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 37.06**

Salaries 1,908,806

Fringe Benefits 759,228

Other Current Expense 665,226

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	19,867
Technology (\$300/unit)	11,118
Library Enhancement (\$96.1374/unit)	3,563
Professional Development (\$90/unit)	3,335
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	45,836

**Total Foundation Program 3,416,979**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 654.8

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	32.56	0.00	0.90	0.00	33.46
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.00	1.50
Administrators	2.00	0.00	0.00	0.50	2.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	7.00	1.00	15.00
Total	44.06	0.00	7.90	1.50	53.46

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 54,226.00	\$ 7,703.00

## TOTAL

\$ 61,929.00

## V. Other Pertinent Information (to be completed by LEA)



# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	<b>Cora Castlen Elementary - 0340</b>
GRADE LEVELS	<b>K-5</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 468.65

#### Earned Units

Teachers	29.25
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 31.75**

Salaries 1,528,029

Fringe Benefits 628,790

Other Current Expense 569,912

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	17,020
Technology (\$300/unit)	9,525
Library Enhancement (\$96.1374/unit)	3,052
Professional Development (\$90/unit)	2,858
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	32,806

**Total Foundation Program 2,791,992**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 468.65

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	29.25	0.00	1.00	3.00	33.25
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	10.50	6.00	23.50
Total	38.75	0.00	11.50	9.00	59.25

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 119,728.00	\$ 22,213.00

## TOTAL

\$ 141,941.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	<b>Bernice J Causey Middle School - 0112</b>
GRADE LEVELS	<b>6-8</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1,449.55

#### Earned Units

Teachers	72.03
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **80.53**

Salaries 4,065,469

Fringe Benefits 1,633,163

Other Current Expense 1,445,511

#### Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	43,169
Technology	(\$300/unit)	24,159
Library Enhancement	(\$96.1374/unit)	7,742
Professional Development	(\$90/unit)	7,248
Common Purchase	(\$0/unit)	0
Textbooks	(\$70/adm)	101,469

**Total Foundation Program** **7,327,930**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 1449.55

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	72.03	0.00	1.00	1.00	74.03
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	3.00	0.00	0.00	0.00	3.00
Administrators	3.50	0.00	0.00	0.50	4.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	14.00	0.00	11.00	5.00	30.00
Total	0.00	0.00	12.00	6.50	113.03

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 288,655.00	\$ 49,689.00

## TOTAL

\$ 338,344.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	<b>Chastang-Fournier Middle School - 0740</b>
GRADE LEVELS	<b>K-8</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 675.30

#### Earned Units

Teachers	36.16
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 39.66**

Salaries 1,902,707

Fringe Benefits 784,231

Other Current Expense 711,896

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	21,260
Technology (\$300/unit)	11,898
Library Enhancement (\$96.1374/unit)	3,813
Professional Development (\$90/unit)	3,569
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	47,271

**Total Foundation Program 3,486,645**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 560.90

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	36.16	0.00	1.00	1.00	38.16
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	2.50	4.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	10.00	0.00	9.00	5.00	24.00
Total	49.66	0.00	10.00	8.50	68.16

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 39,338.00	\$ 8,106.00

## TOTAL

\$ 47,444.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER **Citronelle High School - 0190**

GRADE LEVELS **9-12**

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 815.95

#### Earned Units

Teachers	45.47
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 50.97**

Salaries 2,553,013

Fringe Benefits 1,029,613

Other Current Expense 914,910

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	27,323
Technology (\$300/unit)	15,291
Library Enhancement (\$96.1374/unit)	4,900
Professional Development (\$90/unit)	4,587
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	57,117

**Total Foundation Program 4,606,754**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 815.95

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	45.47	0.00	5.50	9.70	60.67
Librarians	1.00	0.00	0.50	0.00	1.50
Counselors	2.00	0.00	0.50	0.00	2.50
Administrators	2.50	0.00	0.00	2.00	4.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	11.00	0.00	9.00	1.00	21.00
Total	61.97	0.00	15.50	12.70	90.17

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 299,637.00	\$ 104,863.00

## TOTAL

\$ 404,500.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER **Clark-Shaw Magnet School - 0410**

GRADE LEVELS **6-8**

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 825.55

#### Earned Units

Teachers	41.00
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 46.50**

Salaries 2,371,664

Fringe Benefits 947,905

Other Current Expense 834,674

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	24,927
Technology (\$300/unit)	13,950
Library Enhancement (\$96.1374/unit)	4,470
Professional Development (\$90/unit)	4,185
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	57,789

**Total Foundation Program 4,259,564**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 577.15

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	41.00	0.00	4.00	0.00	45.00
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.00	0.00	0.00	0.00	2.00
Administrators	2.50	0.00	0.00	0.00	2.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	8.00	0.00	10.00	6.00	24.00
Total	54.50	0.00	14.00	6.00	74.50

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 355,933.00	\$ 32,289.00

## TOTAL

\$ 388,222.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	<b>Continuous Learning Center - 0195</b>
GRADE LEVELS	<b>6-12</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 52.00

#### Earned Units

Teachers	2.90
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	0.50
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 4.90**

Salaries 269,737

Fringe Benefits 103,887

Other Current Expense 87,955

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	2,627
Technology (\$300/unit)	1,470
Library Enhancement (\$96.1374/unit)	471
Professional Development (\$90/unit)	441
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	3,640

**Total Foundation Program 470,228**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 52.00

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	2.90	0.00	0.00	0.00	2.90
Librarians	0.50	0.00	0.00	0.00	0.50
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	5.00	0.00	6.00	3.00	14.00
Total	9.90	0.00	6.00	3.00	18.90

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 51,846.00	\$ -

## TOTAL

\$ 51,846.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	<b>Elsie Collier Elementary School - 0275</b>
GRADE LEVELS	<b>K-5</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 677.60

#### Earned Units

Teachers	42.11
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 45.61**

Salaries 2,229,121

Fringe Benefits 910,153

Other Current Expense 818,698

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	24,450
Technology (\$300/unit)	13,683
Library Enhancement (\$96.1374/unit)	4,385
Professional Development (\$90/unit)	4,105
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	47,432

**Total Foundation Program 4,052,027**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 590.45

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	42.11	1.00	1.00	0.00	44.11
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	8.00	0.00	7.00	1.00	16.00
Total	53.61	1.00	8.00	1.00	63.61

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 273,331.00	\$ 9,058.00

## TOTAL

\$ 282,389.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	<b>Collins-Rhodes Elementary School - 0270</b>
GRADE LEVELS	<b>K-5</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 532.35

#### Earned Units

Teachers	33.93
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 37.43**

Salaries 1,779,584

Fringe Benefits 736,878

Other Current Expense 671,868

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	20,065
Technology (\$300/unit)	11,229
Library Enhancement (\$96.1374/unit)	3,598
Professional Development (\$90/unit)	3,369
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	37,265

**Total Foundation Program 3,263,856**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 602.05

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	33.93	0.00	0.00	2.00	35.93
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	8.00	0.00	9.00	5.00	22.00
Total	45.43	0.00	9.00	7.00	61.43

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 122,243.00	\$ 21,527.00

## TOTAL

\$ 143,770.00

## V. Other Pertinent Information (to be completed by LEA)



# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
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Mobile County Board Of Education

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

NAME OF SCHOOL OR COST CENTER	<b>W H Council Traditional School - 0200</b>
GRADE LEVELS	<b>K-5</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 652.35

#### Earned Units

Teachers	41.47
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 44.97**

Salaries 2,372,742

Fringe Benefits 932,685

Other Current Expense 807,210

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	24,107
Technology (\$300/unit)	13,491
Library Enhancement (\$96.1374/unit)	4,323
Professional Development (\$90/unit)	4,047
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	45,665

**Total Foundation Program 4,204,270**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 652.35

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	41.47	0.00	0.00	0.00	41.47
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	8.50	3.00	18.50
Total	51.97	0.00	8.50	3.00	63.47

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 320,898.00	\$ 6,298.00

## TOTAL

\$ 327,196.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	<b>Erwin Craighead Elementary School - 0210</b>
GRADE LEVELS	<b>K-5</b>

## 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	34.87
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **38.37**

Salaries 1,907,475

Fringe Benefits 772,177

Other Current Expense 688,741

#### Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	20,569
Technology	(\$300/unit)	11,511
Library Enhancement	(\$96.1374/unit)	3,689
Professional Development	(\$90/unit)	3,453
Common Purchase	(\$0/unit)	0
Textbooks	(\$70/adm)	38,378

**Total Foundation Program** **3,445,993**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 548.25

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	34.87	0.00	0.00	1.00	35.87
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	8.00	0.00	0.00	1.00	9.00
Total	46.37	0.00	0.00	2.00	48.37

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
\$ 136,091.00	\$ 2,728.00	\$ 138,819.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	<b>Dauphin Island Elementary School - 0228</b>
GRADE LEVELS	<b>K-6</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 97.15

#### Earned Units

Teachers	6.13
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	0.50
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 8.13**

Salaries 461,814

Fringe Benefits 175,249

Other Current Expense 145,933

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	4,358
Technology (\$300/unit)	2,439
Library Enhancement (\$96.1374/unit)	782
Professional Development (\$90/unit)	732
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	6,801

**Total Foundation Program 798,108**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 97.15

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	6.13	0.00	2.00	42.00	50.13
Librarians	0.50	0.00	0.00	43.00	43.50
Counselors	0.50	0.00	0.00	44.00	44.50
Administrators	1.00	0.00	0.00	45.00	46.00
Certified Support Personnel	0.00	0.00	0.00	46.00	46.00
Non-Certified Support Personnel	3.00	0.00	12.00	47.00	62.00
Total	11.13	0.00	14.00	267.00	292.13

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 22,856.00	\$ 9,223.00

## TOTAL

\$ 32,079.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	<b>WP Davidson High School - 0230</b>
GRADE LEVELS	<b>9-12</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1,597.85

#### Earned Units

Teachers	89.03
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **97.53**

Salaries 4,996,578

Fringe Benefits 1,992,637

Other Current Expense 1,750,661

#### Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	52,282
Technology	(\$300/unit)	29,259
Library Enhancement	(\$96.1374/unit)	9,376
Professional Development	(\$90/unit)	8,778
Common Purchase	(\$0/unit)	0
Textbooks	(\$70/adm)	111,850

**Total Foundation Program** **8,951,421**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 1597.85

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	89.03	0.00	0.00	1.00	90.03
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	3.00	0.00	0.00	0.00	3.00
Administrators	3.50	0.00	0.00	0.00	3.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	14.00	0.00	5.00	2.00	21.00
Total	111.53	0.00	5.00	3.00	119.53

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 603,332.00	\$ 166,882.00

## TOTAL

\$ 770,214.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	<b>Nan Gray Davis Elementary School - 0540</b>
GRADE LEVELS	<b>K-5</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 515.65

#### Earned Units

Teachers	32.23
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **35.73**

Salaries 1,734,476

Fringe Benefits 710,620

Other Current Expense 641,353

#### Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	19,154
Technology	(\$300/unit)	10,719
Library Enhancement	(\$96.1374/unit)	3,435
Professional Development	(\$90/unit)	3,216
Common Purchase	(\$0/unit)	0
Textbooks	(\$70/adm)	36,096

**Total Foundation Program** **3,159,069**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 515.65

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	32.23	0.00	0.00	0.00	32.23
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.50	0.00	7.00	3.00	17.50
Total	43.23	0.00	7.00	3.00	53.23

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 56,980.00	\$ 974.00

## TOTAL

\$ 57,954.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	<b>Dawes Intermediate School - 0231</b>
GRADE LEVELS	<b>3-5</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 555.30

#### Earned Units

Teachers	30.25
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 33.75**

Salaries 1,686,302

Fringe Benefits 680,918

Other Current Expense 605,812

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	18,092
Technology (\$300/unit)	10,125
Library Enhancement (\$96.1374/unit)	3,245
Professional Development (\$90/unit)	3,038
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	38,871

**Total Foundation Program 3,046,403**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 555.3

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	30.25	0.00	0.00	0.00	30.25
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.50	1.50
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	7.50	2.00	16.50
Total	40.75	0.00	7.50	2.50	50.75

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 256,086.00	\$ 36,072.00

## TOTAL

\$ 292,158.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER **Denton Magnet School of Technology - 0070**  
GRADE LEVELS **6-8**

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 358.05

#### Earned Units

Teachers	17.61
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 21.11**

Salaries 1,065,573

Fringe Benefits 428,086

Other Current Expense 378,924

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	11,316
Technology (\$300/unit)	6,333
Library Enhancement (\$96.1374/unit)	2,029
Professional Development (\$90/unit)	1,900
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	25,064

**Total Foundation Program 1,919,225**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 358.05

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	17.61	0.00	0.00	1.00	18.61
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	1.00	2.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	8.00	0.00	4.00	0.00	12.00
Total	29.11	0.00	4.00	2.50	35.61

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 91,883.00	\$ 12,756.00

## TOTAL

\$ 104,639.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	ER Dickson Elementary School - 0260
GRADE LEVELS	K-5

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 792.50

#### Earned Units

Teachers	49.09
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 53.59**

Salaries 2,600,105

Fringe Benefits 1,065,554

Other Current Expense 961,939

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	28,728
Technology (\$300/unit)	16,077
Library Enhancement (\$96.1374/unit)	5,152
Professional Development (\$90/unit)	4,823
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	55,475

**Total Foundation Program 4,737,853**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 792.5

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	49.09	0.00	0.00	1.00	50.09
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.00	1.50
Administrators	2.00	0.00	0.00	0.00	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	10.00	0.00	9.00	3.00	22.00
Total	63.59	0.00	9.00	4.00	76.59

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 247,927.00	\$ 17,211.00

## TOTAL

\$ 265,138.00

## V. Other Pertinent Information (to be completed by LEA)



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

NAME OF SCHOOL OR COST CENTER	<b>Dixon Elementary School - 0240</b>
GRADE LEVELS	<b>0240</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 474.90

#### Earned Units

Teachers	29.20
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 31.70**

Salaries 1,583,658

Fringe Benefits 639,514

Other Current Expense 569,014

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	16,993
Technology (\$300/unit)	9,510
Library Enhancement (\$96.1374/unit)	3,048
Professional Development (\$90/unit)	2,853
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	33,243

**Total Foundation Program 2,857,833**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 474.90

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	29.20	0.00	0.00	2.00	31.20
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	15.00	3.00	25.00
Total	38.70	0.00	15.00	5.00	58.70

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 92,931.00	\$ 389.00

## TOTAL

\$ 93,320.00

## V. Other Pertinent Information (to be completed by LEA)

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

NAME OF SCHOOL OR COST CENTER **Olive J Dodge Elementary School - 0560**

GRADE LEVELS **K-5**

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 909.15

#### Earned Units

Teachers	56.58
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 61.08**

Salaries 2,979,464

Fringe Benefits 1,217,702

Other Current Expense 1,096,384

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	32,743
Technology (\$300/unit)	18,324
Library Enhancement (\$96.1374/unit)	5,872
Professional Development (\$90/unit)	5,497
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	63,641

**Total Foundation Program 5,419,627**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 909.15

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	56.58	1.00	0.00	1.00	58.58
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.50	2.00
Administrators	2.00	0.00	0.00	1.00	3.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	10.00	0.00	10.00	2.00	22.00
Total	71.08	1.00	10.00	4.50	86.58

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 211,077.00	\$ 16,011.00

## TOTAL

\$ 227,088.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	<b>Dunbar Creative Performing Arts - 0250</b>
GRADE LEVELS	<b>6-8</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 474.95

#### Earned Units

Teachers	23.46
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 26.96**

Salaries 1,387,707

Fringe Benefits 552,135

Other Current Expense 483,931

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	14,452
Technology (\$300/unit)	8,088
Library Enhancement (\$96.1374/unit)	2,592
Professional Development (\$90/unit)	2,426
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	33,247

**Total Foundation Program 2,484,578**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 474.95

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	23.46	0.00	1.00	1.00	25.46
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.50	0.00	1.50
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	6.00	0.00	14.00	2.00	22.00
Total	32.96	0.00	15.50	3.00	51.46

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 190,712.00	\$ 27,254.00

## TOTAL

\$ 217,966.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER **Eichold-Mertz School of Math and Science - 0506**  
GRADE LEVELS **K-5**

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 457.40

#### Earned Units

Teachers	29.01
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 31.51**

Salaries 1,611,131

Fringe Benefits 643,143

Other Current Expense 565,604

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	16,891
Technology (\$300/unit)	9,453
Library Enhancement (\$96.1374/unit)	3,029
Professional Development (\$90/unit)	2,836
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	32,018

**Total Foundation Program 2,884,105**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 457.40

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	29.01	0.00	0.00	0.20	29.21
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	8.00	0.00	4.00	0.00	12.00
Total	39.51	0.00	4.00	0.20	43.71

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 288,561.00	\$ 4,196.00

## TOTAL

\$ 292,757.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER **Augusta Evans School - 0050**

GRADE LEVELS **K-12**

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 263.75

#### Earned Units

Teachers	14.29
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **17.79**

Salaries 922,724

Fringe Benefits 365,753

Other Current Expense 319,330

#### Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	9,537
Technology	(\$300/unit)	5,337
Library Enhancement	(\$96.1374/unit)	1,710
Professional Development	(\$90/unit)	1,601
Common Purchase	(\$0/unit)	0
Textbooks	(\$70/adm)	18,463

**Total Foundation Program** **1,644,455**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 263.75

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	14.29	0.00	1.00	23.41	38.70
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.50	0.00	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	6.00	2.00	47.50	1.00	56.50
Total	23.79	2.00	49.00	24.41	99.20

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 58,752.00	\$ 3,765.00

## TOTAL

\$ 62,517.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER **Faulkner Career Tech - 6000**  
GRADE LEVELS **9-12**

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0.00

#### Earned Units

Teachers	0.00
Principals	0.00
Assistant Principals	0.00
Counselors	0.00
Librarians	0.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** 0.00

Salaries 0.00

Fringe Benefits 0.00

Other Current Expense 0.00

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	0.00
Technology (\$300/unit)	0.00
Library Enhancement (\$96.1374/unit)	0.00
Professional Development (\$90/unit)	0.00
Common Purchase (\$0/unit)	0.00
Textbooks (\$70/adm)	0.00

**Total Foundation Program** 0.00

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) -

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	0.00	14.00	0.00	0.00	14.00
Librarians	0.00	0.00	0.00	0.00	0.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	0.00	5.00	0.00	0.00	5.00
Total	2.00	19.00	0.00	0.00	21.00

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 15,008.00	\$ 92,054.00

## TOTAL

\$ 107,062.00

## V. Other Pertinent Information (to be completed by LEA)

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

NAME OF SCHOOL OR COST CENTER **Elizabeth Fonde Elementary School - 0290**

GRADE LEVELS **K-5**

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 590.45

#### Earned Units

Teachers	36.98
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 40.48**

Salaries 2,040,712

Fringe Benefits 820,361

Other Current Expense 726,615

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	21,700
Technology (\$300/unit)	12,144
Library Enhancement (\$96.1374/unit)	3,892
Professional Development (\$90/unit)	3,643
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	41,332

**Total Foundation Program 3,670,399**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 511.95

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	36.98	0.00	1.00	0.00	37.98
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	7.00	1.00	15.00
Total	47.48	0.00	8.00	1.00	56.48

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 95,849.00	\$ 25,462.00

## TOTAL

\$ 121,311.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	<b>Forest Hill Elementary School - 0310</b>
GRADE LEVELS	<b>K-5</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 511.95

#### Earned Units

Teachers	31.54
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **35.04**

Salaries 1,749,819

Fringe Benefits 706,755

Other Current Expense 628,967

#### Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	18,784
Technology	(\$300/unit)	10,512
Library Enhancement	(\$96.1374/unit)	3,369
Professional Development	(\$90/unit)	3,154
Common Purchase	(\$0/unit)	0
Textbooks	(\$70/adm)	35,837

**Total Foundation Program** **3,157,197**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 370.70

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	31.54	0.00	1.00	0.00	32.54
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.50	0.00	1.50
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	7.00	2.00	16.00
Total	42.04	0.00	8.50	2.00	52.54

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 83,915.00	\$ 9,350.00

### TOTAL

\$ 93,265.00

## V. Other Pertinent Information (to be completed by LEA)



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

NAME OF SCHOOL OR COST CENTER **Dr. Robert W. Gilliard Elementary - 0245**

GRADE LEVELS **K-5**

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 765.15

#### Earned Units

Teachers	47.72
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 52.22**

Salaries 2,525,252

Fringe Benefits 1,036,622

Other Current Expense 937,348

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	27,993
Technology (\$300/unit)	15,666
Library Enhancement (\$96.1374/unit)	5,020
Professional Development (\$90/unit)	4,700
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	53,561

**Total Foundation Program 4,606,162**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 765.15

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	47.72	1.00	1.50	0.00	50.22
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.00	1.50
Administrators	2.00	0.00	0.00	0.50	2.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	9.00	0.50	5.00	1.00	15.50
Total	61.22	1.50	6.50	1.50	70.72

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 67,984.00	\$ 9,923.00

## TOTAL

\$ 77,907.00

## V. Other Pertinent Information (to be completed by LEA)

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

NAME OF SCHOOL OR COST CENTER	<b>Grand Bay Middle School - 0490</b>
GRADE LEVELS	<b>6-8</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 846.45

#### Earned Units

Teachers	41.95
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **47.45**

Salaries 2,378,745

Fringe Benefits 958,920

Other Current Expense 851,726

#### Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	25,436
Technology	(\$300/unit)	14,235
Library Enhancement	(\$96.1374/unit)	4,562
Professional Development	(\$90/unit)	4,271
Common Purchase	(\$0/unit)	0
Textbooks	(\$70/adm)	59,252

**Total Foundation Program** **4,297,147**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 846.45

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	41.95	0.00	0.00	0.00	41.95
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.00	0.00	0.00	0.00	2.00
Administrators	2.50	0.00	0.00	0.00	2.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	0.00	3.00	10.00
Total	54.45	0.00	0.00	3.00	57.45

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 187,152.00	\$ 45,581.00

## TOTAL

\$ 232,733.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	<b>Grant Elementary School - 0345</b>
GRADE LEVELS	<b>K-5</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 259.00

#### Earned Units

Teachers	15.81
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **18.31**

Salaries 956,536

Fringe Benefits 377,825

Other Current Expense 328,664

#### Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	9,815
Technology	(\$300/unit)	5,493
Library Enhancement	(\$96.1374/unit)	1,760
Professional Development	(\$90/unit)	1,648
Common Purchase	(\$0/unit)	0
Textbooks	(\$70/adm)	18,130

**Total Foundation Program** **1,699,871**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 703.35

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	15.81	0.00	1.00	3.00	19.81
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	6.00	0.00	10.50	6.00	22.50
Total	24.31	0.00	11.50	9.00	44.81

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 22,621.00	\$ 4,464.00

## TOTAL

\$ 27,085.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	<b>WC Griggs Elementary School - 0350</b>
GRADE LEVELS	<b>K-5</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 703.35

#### Earned Units

Teachers	43.38
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 46.88**

Salaries 2,346,480

Fringe Benefits 946,656

Other Current Expense 841,495

Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	25,131
Technology (\$300/unit)	14,064
Library Enhancement (\$96.1374/unit)	4,507
Professional Development (\$90/unit)	4,219
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	49,234

**Total Foundation Program 4,231,786**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 285.05

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	43.38	0.00	0.00	0.00	43.38
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	8.00	0.00	3.00	1.00	12.00
Total	54.88	0.00	3.00	1.00	58.88

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 187,624.00	\$ 486.00

## TOTAL

\$ 188,110.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	<b>George Hall Elementary School - 0320</b>
GRADE LEVELS	<b>K-5</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 370.70

#### Earned Units

Teachers	22.93
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 25.43**

Salaries 1,259,762

Fringe Benefits 510,872

Other Current Expense 456,468

Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	13,632
Technology (\$300/unit)	7,629
Library Enhancement (\$96.1374/unit)	2,445
Professional Development (\$90/unit)	2,289
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	25,949

**Total Foundation Program 2,279,046**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 370.70

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	22.93	0.00	0.00	1.00	23.93
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	6.50	2.00	15.50
Total	32.43	0.00	6.50	3.00	41.93

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 28,392.00	\$ 2,810.00

## TOTAL

\$ 31,202.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER **Katherine H Hankins Middle School - 0720**

GRADE LEVELS **6-8**

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 780.60

#### Earned Units

Teachers	38.73
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **44.23**

Salaries 2,289,145

Fringe Benefits 908,345

Other Current Expense 793,927

#### Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)		23,710
Technology	(\$300/unit)		13,269
Library Enhancement	(\$96.1374/unit)		4,252
Professional Development	(\$90/unit)		3,981
Common Purchase	(\$0/unit)		0
Textbooks	(\$70/adm)		54,642

**Total Foundation Program** **4,091,271**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 780.60

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	38.73	0.00	0.00	0.00	38.73
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.00	0.00	0.00	0.00	2.00
Administrators	2.50	0.00	0.00	0.50	3.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	11.00	0.00	13.00	3.00	27.00
Total	55.23	0.00	13.00	3.50	71.73

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 96,901.00	\$ 19,439.00

## TOTAL

\$ 116,340.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	<b>Pearl Haskew Elementary - 0859</b>
GRADE LEVELS	<b>K-5</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 572.30

#### Earned Units

Teachers	35.65
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 39.15**

Salaries 2,078,303

Fringe Benefits 814,529

Other Current Expense 702,741

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	20,987
Technology (\$300/unit)	11,745
Library Enhancement (\$96.1374/unit)	3,764
Professional Development (\$90/unit)	3,524
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	40,061

**Total Foundation Program 3,675,654**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 0

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	35.65	0.00	1.00	1.00	37.65
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	7.00	3.00	17.00
Total	46.15	0.00	8.00	4.00	58.15

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 159,057.00	\$ 15,008.00

## TOTAL

\$ 174,065.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	<b>Hollingers Island Elementary School - 0380</b>
GRADE LEVELS	<b>K-5</b>

## 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	17.62
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **20.12**

Salaries 1,028,340

Fringe Benefits 410,581

Other Current Expense 361,153

#### Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	10,786
Technology	(\$300/unit)	6,036
Library Enhancement	(\$96.1374/unit)	1,934
Professional Development	(\$90/unit)	1,811
Common Purchase	(\$0/unit)	0
Textbooks	(\$70/adm)	19,954

**Total Foundation Program** **1,840,595**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 418.45

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	17.62	0.00	0.00	0.00	17.62
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.50	0.00	1.00
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	6.00	0.00	9.00	3.00	18.00
Total	26.12	0.00	9.50	3.00	38.62

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 76,388.00	\$ 9,839.00

## TOTAL

\$ 86,227.00

## V. Other Pertinent Information (to be completed by LEA)



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

NAME OF SCHOOL OR COST CENTER **Holloway Elementary - 0700**  
GRADE LEVELS **K-5**

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 639.70

#### Earned Units

Teachers	39.48
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 42.98**

Salaries 2,157,043

Fringe Benefits 869,067

Other Current Expense 771,490

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	23,040
Technology (\$300/unit)	12,894
Library Enhancement (\$96.1374/unit)	4,132
Professional Development (\$90/unit)	3,868
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	44,779

**Total Foundation Program 3,886,313**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 1546.25

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	39.48	0.00	0.00	0.00	39.48
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	10.00	2.00	19.00
Total	49.98	0.00	10.00	2.00	61.98

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 55,447.00	\$ 2,235.00

## TOTAL

\$ 57,682.00

## V. Other Pertinent Information (to be completed by LEA)

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

NAME OF SCHOOL OR COST CENTER **Florence Howard Elementary School - 0385**

GRADE LEVELS **K-5**

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 418.45

#### Earned Units

Teachers	26.42
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **28.92**

Salaries 1,508,826

Fringe Benefits 596,359

Other Current Expense 519,113

#### Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	15,503
Technology	(\$300/unit)	8,676
Library Enhancement	(\$96.1374/unit)	2,780
Professional Development	(\$90/unit)	2,603
Common Purchase	(\$0/unit)	0
Textbooks	(\$70/adm)	29,292

**Total Foundation Program** **2,683,152**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 418.45

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	26.42	1.00	2.00	1.00	30.42
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	1.00	1.50
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	8.00	0.40	11.00	2.00	21.40
Total	36.92	1.40	13.00	4.00	55.32

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 125,042.00	\$ 14,041.00

## TOTAL

\$ 139,083.00

## V. Other Pertinent Information (to be completed by LEA)

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

NAME OF SCHOOL OR COST CENTER **Hutchens Elementary School - 0388**

GRADE LEVELS **K-2**

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 506.20

#### Earned Units

Teachers	35.52
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 39.02**

Salaries 2,006,071

Fringe Benefits 798,637

Other Current Expense 700,408

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	20,917
Technology (\$300/unit)	11,706
Library Enhancement (\$96.1374/unit)	3,751
Professional Development (\$90/unit)	3,512
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	35,434

**Total Foundation Program 3,580,436**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 351.75

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	35.52	0.00	0.00	1.00	36.52
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.50	0.00	1.50
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	4.00	2.00	13.00
Total	46.02	0.00	4.50	3.00	53.52

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 225,831.00	\$ 21,810.00

## TOTAL

\$ 247,641.00

## V. Other Pertinent Information (to be completed by LEA)

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

NAME OF SCHOOL OR COST CENTER **Indian Springs Elementary School - 0390**

GRADE LEVELS **K-5**

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 351.75

#### Earned Units

Teachers	21.93
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 24.43**

Salaries 1,220,015

Fringe Benefits 492,759

Other Current Expense 438,518

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	13,096
Technology (\$300/unit)	7,329
Library Enhancement (\$96.1374/unit)	2,349
Professional Development (\$90/unit)	2,199
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	24,623

**Total Foundation Program 2,200,888**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 351.75

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	21.93	0.00	2.00	1.00	24.93
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	6.00	0.00	9.00	2.00	17.00
Total	30.43	0.00	11.00	3.00	44.43

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 77,139.00	\$ 5,224.00

## TOTAL

\$ 82,363.00

## V. Other Pertinent Information (to be completed by LEA)

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

NAME OF SCHOOL OR COST CENTER	<b>John L Leflore Magnet School - 0730</b>
GRADE LEVELS	<b>9-12</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 633.40

#### Earned Units

Teachers	35.29
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 39.79**

Salaries 2,108,377

Fringe Benefits 827,057

Other Current Expense 714,229

Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	21,330
Technology (\$300/unit)	11,937
Library Enhancement (\$96.1374/unit)	3,825
Professional Development (\$90/unit)	3,581
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	44,338

**Total Foundation Program 3,734,674**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 633.40

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	35.29	0.00	1.36	0.00	36.65
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.00	1.50
Administrators	2.00	0.00	0.00	2.00	4.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	11.00	0.00	8.50	2.00	21.50
Total	50.79	0.00	9.86	4.00	64.65

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 148,998.00	\$ 143,843.00

## TOTAL

\$ 292,841.00

## V. Other Pertinent Information (to be completed by LEA)

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

NAME OF SCHOOL OR COST CENTER	<b>Leinkauf Elementary School - 0430</b>
GRADE LEVELS	<b>K-5</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 601.25

#### Earned Units

Teachers	37.58
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 41.08**

Salaries 2,052,381

Fringe Benefits 828,770

Other Current Expense 737,385

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	22,022
Technology (\$300/unit)	12,324
Library Enhancement (\$96.1374/unit)	3,949
Professional Development (\$90/unit)	3,697
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	42,088

**Total Foundation Program 3,702,616**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 2007.45

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	37.58	0.00	1.95	0.00	39.53
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	14.00	0.00	21.00
Total	48.08	0.00	15.95	0.50	64.53

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 62,048.00	\$ 561.00

## TOTAL

\$ 62,609.00

## V. Other Pertinent Information (to be completed by LEA)

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

NAME OF SCHOOL OR COST CENTER	<b>Lott Middle School - 0621</b>
GRADE LEVELS	<b>6-8</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 483.90

#### Earned Units

Teachers	24.09
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **27.59**

Salaries 1,415,993

Fringe Benefits 564,201

Other Current Expense 495,240

#### Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	14,790
Technology	(\$300/unit)	8,277
Library Enhancement	(\$96.1374/unit)	2,652
Professional Development	(\$90/unit)	2,483
Common Purchase	(\$0/unit)	0
Textbooks	(\$70/adm)	33,873

**Total Foundation Program** **2,537,509**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 483.90

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	24.09	0.00	0.00	0.00	24.09
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	6.00	2.00	15.00
Total	34.59	0.00	6.00	2.50	43.09

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 91,867.00	\$ 48,800.00

### TOTAL

\$ 140,667.00

## V. Other Pertinent Information (to be completed by LEA)

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

NAME OF SCHOOL OR COST CENTER	<b>Maryvale Elementary School - 0470</b>
GRADE LEVELS	<b>K-5</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 428.50

#### Earned Units

Teachers	27.03
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 29.53**

Salaries 1,459,870

Fringe Benefits 592,632

Other Current Expense 530,063

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	15,830
Technology (\$300/unit)	8,859
Library Enhancement (\$96.1374/unit)	2,839
Professional Development (\$90/unit)	2,658
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	29,995

**Total Foundation Program 2,642,746**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 428.50

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	27.03	0.00	1.00	1.00	29.03
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	14.00	3.00	24.00
Total	37.03	0.00	15.00	4.00	56.03

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 29,068.00	\$ 4,925.00

## TOTAL

\$ 33,993.00

## V. Other Pertinent Information (to be completed by LEA)



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

NAME OF SCHOOL OR COST CENTER	<b>McDavid-Jones Elementary School - 0473</b>
GRADE LEVELS	<b>K-5</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 828.75

#### Earned Units

Teachers	51.71
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 56.21**

Salaries 2,971,461

Fringe Benefits 1,166,948

Other Current Expense 1,008,968

Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	30,132
Technology (\$300/unit)	16,863
Library Enhancement (\$96.1374/unit)	5,404
Professional Development (\$90/unit)	5,059
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	58,013

**Total Foundation Program 5,262,848**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 828.75

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	51.71	2.00	0.00	0.00	53.71
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.00	1.50
Administrators	2.00	0.00	0.00	0.00	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	12.00	0.80	5.50	1.00	19.30
Total	68.21	2.80	5.50	1.00	77.51

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
\$ 196,795.00	\$ 54,048.00	\$ 250,843.00

## V. Other Pertinent Information (to be completed by LEA)

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

NAME OF SCHOOL OR COST CENTER	<b>Meadowlake Elementary - 0475</b>
GRADE LEVELS	<b>K-5</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 432.35

#### Earned Units

Teachers	26.97
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 29.47**

Salaries 1,462,514

Fringe Benefits 592,561

Other Current Expense 528,986

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	15,798
Technology (\$300/unit)	8,841
Library Enhancement (\$96.1374/unit)	2,833
Professional Development (\$90/unit)	2,652
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	30,265

**Total Foundation Program 2,644,450**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 432.35

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	26.97	0.00	0.00	0.00	26.97
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	0.50	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	8.00	3.00	18.00
Total	36.47	0.00	8.00	3.50	47.97

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 153,790.00	\$ 17,838.00

## TOTAL

\$ 171,628.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
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Mobile County Board Of Education

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

NAME OF SCHOOL OR COST CENTER **Mobile County Training Middle School - 0500**  
GRADE LEVELS **6-8**

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 180.90

#### Earned Units

Teachers	8.99
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	0.50
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 10.99**

Salaries 553,945

Fringe Benefits 222,703

Other Current Expense 197,270

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	5,891
Technology (\$300/unit)	3,297
Library Enhancement (\$96.1374/unit)	1,057
Professional Development (\$90/unit)	989
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	12,663

**Total Foundation Program 997,815**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 180.90

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	8.99	0.00	1.00	0.50	10.49
Librarians	0.50	0.00	0.00	0.00	0.50
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	1.00	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	5.00	0.00	4.00	3.00	12.00
Total	15.99	0.00	5.00	4.50	25.49

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 23,196.00	\$ 1,493.00

## TOTAL

\$ 24,689.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
Attachment to Exhibit P-II

Mobile County Board Of Education

FY 2019 Budget

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

NAME OF SCHOOL OR COST CENTER **Mary G Montgomery High School - 0460**  
GRADE LEVELS **9-12**

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 2,007.45

#### Earned Units

Teachers	<u>111.84</u>
Principals	<u>1.00</u>
Assistant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>0.00</u>
Career Tech Counselors	<u>0.00</u>
* Additional Units	<u>2.00</u>

**Total Units** **122.34**

Salaries 6,101,490

Fringe Benefits 2,465,996

Other Current Expense 2,196,000

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	<u>65,582</u>
Technology (\$300/unit)	<u>36,702</u>
Library Enhancement (\$96.1374/unit)	<u>11,761</u>
Professional Development (\$90/unit)	<u>11,011</u>
Common Purchase (\$0/unit)	<u>0</u>
Textbooks (\$70/adm)	<u>140,522</u>

**Total Foundation Program** **11,029,064**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 2,007.45

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	111.84	0.00	2.00	0.00	<u>113.84</u>
Librarians	2.00	0.00	0.00	0.00	<u>2.00</u>
Counselors	3.00	0.00	0.50	0.00	<u>3.50</u>
Administrators	4.50	0.00	0.00	0.00	<u>4.50</u>
Certified Support Personnel	0.00	0.00	0.00	0.00	<u>0.00</u>
Non-Certified Support Personnel	17.00	0.00	7.00	3.00	<u>27.00</u>
Total	138.34	0.00	9.50	3.00	<u>150.84</u>

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 668,672.00	\$ 354,516.00

## TOTAL

\$ 1,023,188.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
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Mobile County Board Of Education

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

NAME OF SCHOOL OR COST CENTER	<b>Morningside Elementary School - 0510</b>
GRADE LEVELS	<b>K-5</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 481.30

#### Earned Units

Teachers	30.09
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **32.59**

Salaries 1,606,803

Fringe Benefits 653,166

Other Current Expense 584,990

#### Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	17,470
Technology	(\$300/unit)	9,777
Library Enhancement	(\$96.1374/unit)	3,133
Professional Development	(\$90/unit)	2,933
Common Purchase	(\$0/unit)	0
Textbooks	(\$70/adm)	33,691

**Total Foundation Program** **2,911,963**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 481.30

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	30.09	0.00	1.00	0.00	31.09
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.50	0.00	1.00
Administrators	1.00	0.00	0.00	0.50	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	6.00	0.00	7.00	2.00	15.00
Total	38.59	0.00	8.50	2.50	49.59

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 20,103.00	\$ 5,771.00

## TOTAL

\$ 25,874.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
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Mobile County Board Of Education

FY 2019 Budget

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

NAME OF SCHOOL OR COST CENTER **Murphy High School - 0530**  
GRADE LEVELS **9-12**

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1,833.10

#### Earned Units

Teachers	<u>102.13</u>
Principals	<u>1.00</u>
Assistant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>0.00</u>
Career Tech Counselors	<u>0.00</u>
* Additional Units	<u>1.00</u>

**Total Units** **111.63**

Salaries 5,521,433

Fringe Benefits 2,240,848

Other Current Expense 2,003,756

#### Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	<u>59,841</u>
Technology	(\$300/unit)	<u>33,489</u>
Library Enhancement	(\$96.1374/unit)	<u>10,732</u>
Professional Development	(\$90/unit)	<u>10,047</u>
Common Purchase	(\$0/unit)	<u>0</u>
Textbooks	(\$70/adm)	<u>128,317</u>

**Total Foundation Program** **10,008,463**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 1,833.10

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	102.13	0.00	0.90	1.00	<u>104.03</u>
Librarians	2.00	0.00	0.00	0.00	<u>2.00</u>
Counselors	3.00	0.00	0.00	0.00	<u>3.00</u>
Administrators	4.50	0.00	0.00	0.50	<u>5.00</u>
Certified Support Personnel	0.00	0.00	1.00	0.00	<u>1.00</u>
Non-Certified Support Personnel	19.00	0.00	12.00	2.00	<u>33.00</u>
Total	130.63	0.00	13.90	3.50	<u>148.03</u>

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 506,267.00	\$ 169,368.00

## TOTAL

\$ 675,635.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
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Mobile County Board Of Education

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

NAME OF SCHOOL OR COST CENTER	<b>North Mobile County Middle School - 0021</b>
GRADE LEVELS	<b>K-8</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 496.10

#### Earned Units

Teachers	28.46
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **30.96**

Salaries 1,523,307

Fringe Benefits 619,866

Other Current Expense 555,731

#### Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	16,597
Technology	(\$300/unit)	9,288
Library Enhancement	(\$96.1374/unit)	2,976
Professional Development	(\$90/unit)	2,786
Common Purchase	(\$0/unit)	0
Textbooks	(\$70/adm)	34,727

**Total Foundation Program** **2,765,278**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 496.1

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	28.46	0.00	1.00	1.00	30.46
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.50	1.00
Administrators	1.00	0.00	0.00	1.00	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	8.00	3.00	18.00
Total	37.96	0.00	9.00	5.50	52.46

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
\$ 99,572.00	\$ 27,132.00	\$ 126,704.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
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Mobile County Board Of Education

FY 2019 Budget

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

NAME OF SCHOOL OR COST CENTER	Old Shell Road Magnet School - 0550
GRADE LEVELS	K-5

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 511.00

#### Earned Units

Teachers	32.42
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 35.92**

Salaries 1,761,881

Fringe Benefits 718,068

Other Current Expense 644,763

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	19,255
Technology (\$300/unit)	10,776
Library Enhancement (\$96.1374/unit)	3,453
Professional Development (\$90/unit)	3,233
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	35,770

**Total Foundation Program 3,197,199**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 511.00

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	32.42	0.00	0.00	0.00	32.42
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	4.00	0.00	11.00
Total	42.42	0.00	4.00	0.00	46.42

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 267,542.00	\$ 5,464.00

## TOTAL

\$ 273,006.00

## V. Other Pertinent Information (to be completed by LEA)



# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
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Mobile County Board Of Education

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

NAME OF SCHOOL OR COST CENTER	<b>Orchard Elementary School - 0570</b>
GRADE LEVELS	<b>K-5</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 483.50

#### Earned Units

Teachers	30.23
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 32.73**

Salaries 1,650,991

Fringe Benefits 663,498

Other Current Expense 587,503

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	17,545
Technology (\$300/unit)	9,819
Library Enhancement (\$96.1374/unit)	3,147
Professional Development (\$90/unit)	2,946
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	33,845

**Total Foundation Program 2,969,294**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 483.50

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	30.23	0.00	1.00	0.00	31.23
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.50	0.00	1.00
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	7.00	3.00	17.00
Total	39.73	0.00	8.50	3.00	51.23

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 45,115.00	\$ 4,114.00

## TOTAL

\$ 49,229.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
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Mobile County Board Of Education

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

NAME OF SCHOOL OR COST CENTER	<b>O'Rourke Elementary School - 0622</b>
GRADE LEVELS	<b>K-5</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 975.75

#### Earned Units

Teachers	60.94
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **65.44**

Salaries 3,282,442

Fringe Benefits 1,322,851

Other Current Expense 1,174,646

#### Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	35,080
Technology	(\$300/unit)	19,632
Library Enhancement	(\$96.1374/unit)	6,291
Professional Development	(\$90/unit)	5,890
Common Purchase	(\$0/unit)	0
Textbooks	(\$70/adm)	68,303

**Total Foundation Program** **5,915,135**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 1,439.55

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	60.94	0.00	0.00	1.00	61.94
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.50	0.00	2.00
Administrators	2.00	0.00	0.00	0.00	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	12.00	0.00	13.00	4.00	29.00
Total	77.44	0.00	13.50	5.00	95.94

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 231,844.00	\$ 7,924.00

### TOTAL

\$ 239,768.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
Attachment to Exhibit P-II

Mobile County Board Of Education

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

NAME OF SCHOOL OR COST CENTER Pathway - 0495  
GRADE LEVELS K-8

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 144.20

#### Earned Units

Teachers	<u>7.40</u>
Principals	<u>0.00</u>
Assistant Principals	<u>0.00</u>
Counselors	<u>0.00</u>
Librarians	<u>0.00</u>
Career Tech Director	<u>0.00</u>
Career Tech Counselors	<u>0.00</u>
* Additional Units	<u>0.00</u>

**Total Units** 7.40

Salaries 0.00

Fringe Benefits 0.00

Other Current Expense 0.00

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	<u>0.00</u>
Technology (\$300/unit)	<u>0.00</u>
Library Enhancement (\$96.1374/unit)	<u>0.00</u>
Professional Development (\$90/unit)	<u>0.00</u>
Common Purchase (\$0/unit)	<u>0.00</u>
Textbooks (\$70/adm)	<u>0.00</u>

**Total Foundation Program** 0

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 0.00

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	7.40	18.00	0.00	1.00	26.40
Librarians	0.00	0.00	0.00	0.00	0.00
Counselors	0.00	2.00	0.00	0.00	2.00
Administrators	0.00	3.00	0.00	0.00	3.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	3.00	2.00	3.00	4.00	12.00
Total	10.40	25.00	3.00	5.00	43.40

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC

## TOTAL

\$ -

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	<b>Phillips Preparatory Middle School - 0590</b>
GRADE LEVELS	<b>6-8</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 787.00

#### Earned Units

Teachers	38.88
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **44.38**

Salaries 2,333,713

Fringe Benefits 918,854

Other Current Expense 796,620

#### Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	23,791
Technology	(\$300/unit)	13,314
Library Enhancement	(\$96.1374/unit)	4,267
Professional Development	(\$90/unit)	3,994
Common Purchase	(\$0/unit)	0
Textbooks	(\$70/adm)	55,090

**Total Foundation Program** **4,149,643**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 787.00

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	38.88	0.00	0.00	0.00	38.88
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.00	0.00	0.00	0.00	2.00
Administrators	2.50	0.00	0.00	0.50	3.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	6.00	0.00	13.00
Total	51.38	0.00	6.00	0.50	57.88

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 280,805.00	\$ 91,755.00

### TOTAL

\$ 372,560.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
Attachment to Exhibit P-II

Mobile County Board Of Education

FY 2019 Budget

049

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

NAME OF SCHOOL OR COST CENTER	<b>Pillans Middle School - 0595</b>
GRADE LEVELS	<b>6-8</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 520.05

#### Earned Units

Teachers	25.84
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 30.34**

Salaries 1,561,981

Fringe Benefits 621,416

Other Current Expense 544,602

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	16,264
Technology (\$300/unit)	9,102
Library Enhancement (\$96.1374/unit)	2,917
Professional Development (\$90/unit)	2,731
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	36,404

**Total Foundation Program 2,795,417**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 542.7

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	25.84	0.00	0.00	1.00	26.84
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.50	2.00
Administrators	2.00	0.00	0.00	1.00	3.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	8.00	0.00	10.00	2.00	20.00
Total	38.34	0.00	10.00	4.50	52.84

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 60,841.00	\$ 8,743.00

## TOTAL

\$ 69,584.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER **Ben C Rain High School - 0080**

GRADE LEVELS **9-12**

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 773.05

#### Earned Units

Teachers	43.07
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 48.57**

Salaries 2,429,347

Fringe Benefits 980,435

Other Current Expense 871,830

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	26,037
Technology (\$300/unit)	14,571
Library Enhancement (\$96.1374/unit)	4,669
Professional Development (\$90/unit)	4,371
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	54,114

**Total Foundation Program 4,385,374**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 773.05

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	43.07	0.00	1.35	0.00	44.42
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.00	0.00	0.00	0.00	2.00
Administrators	2.50	0.00	0.00	1.50	4.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	10.00	0.00	11.00	2.00	23.00
Total	0.00	1.35	0.00	0.00	74.42

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 124,575.00	\$ 48,278.00

## TOTAL

\$ 172,853.00

## V. Other Pertinent Information (to be completed by LEA)

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

NAME OF SCHOOL OR COST CENTER	<b>WD Robbins Elementary School - 0760</b>
GRADE LEVELS	<b>K-5</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 352.45

#### Earned Units

Teachers	22.18
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 24.68**

Salaries 1,270,533

Fringe Benefits 505,478

Other Current Expense 443,005

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	13,230
Technology (\$300/unit)	7,404
Library Enhancement (\$96.1374/unit)	2,373
Professional Development (\$90/unit)	2,221
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	24,672

**Total Foundation Program 2,268,916**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 725.50

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	22.18	0.00	0.00	0.00	22.18
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.50	0.00	1.00
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	6.00	0.00	6.00	1.00	13.00
Total	30.68	0.00	6.50	1.00	38.18

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 50,176.00	\$ 3,453.00

## TOTAL

\$ 53,629.00

## V. Other Pertinent Information (to be completed by LEA)

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

NAME OF SCHOOL OR COST CENTER **Saint Elmo Elementary School - 0690**

GRADE LEVELS **K-5**

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 405.15

#### Earned Units

Teachers	25.22
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 27.72**

Salaries 1,362,283

Fringe Benefits 554,672

Other Current Expense 497,573

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	14,860
Technology (\$300/unit)	8,316
Library Enhancement (\$96.1374/unit)	2,665
Professional Development (\$90/unit)	2,495
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	28,361

**Total Foundation Program 2,471,225**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 405.15

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	25.22	1.00	0.00	1.00	27.22
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.50	6.00	1.00	14.50
Total	34.72	1.50	6.00	2.00	44.22

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 102,257.00	\$ 11,394.00

## TOTAL

\$ 113,651.00

## V. Other Pertinent Information (to be completed by LEA)



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

NAME OF SCHOOL OR COST CENTER **CL Scarborough Model Middle School - 0650**  
GRADE LEVELS **6-8**

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 542.70

#### Earned Units

Teachers	27.02
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 31.52**

Salaries 1,534,832

Fringe Benefits 627,843

Other Current Expense 565,783

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	16,897
Technology (\$300/unit)	9,456
Library Enhancement (\$96.1374/unit)	3,030
Professional Development (\$90/unit)	2,837
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	37,989

**Total Foundation Program 2,798,667**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 542.70

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	27.02	0.00	2.00	11.00	40.02
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.00	1.50
Administrators	2.00	0.00	0.00	1.00	3.00
Certified Support Personnel	0.00	0.00	0.00	1.00	1.00
Non-Certified Support Personnel	8.00	0.00	7.00	4.00	19.00
Total	39.52	0.00	9.00	17.00	65.52

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 71,566.00	\$ 19,084.00

## TOTAL

\$ 90,650.00

## V. Other Pertinent Information (to be completed by LEA)

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

NAME OF SCHOOL OR COST CENTER	<b>Semmes Elementary School - 0656</b>
GRADE LEVELS	<b>K-5</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 547.85

#### Earned Units

Teachers	33.75
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 37.25**

Salaries 1,848,604

Fringe Benefits 748,993

Other Current Expense 668,637

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	19,968
Technology (\$300/unit)	11,175
Library Enhancement (\$96.1374/unit)	3,581
Professional Development (\$90/unit)	3,353
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	38,350

**Total Foundation Program 3,342,661**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 547.85

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	33.75	0.00	1.00	0.00	34.75
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	6.00	3.00	16.00
Total	44.25	0.00	7.00	3.00	54.25

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 139,834.00	\$ 3,904.00

## TOTAL

\$ 143,738.00

## V. Other Pertinent Information (to be completed by LEA)

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

NAME OF SCHOOL OR COST CENTER	<b>Semmes Middle School - 0660</b>
GRADE LEVELS	<b>6-8</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1,439.55

#### Earned Units

Teachers	71.59
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **80.09**

Salaries 3,890,625

Fringe Benefits 1,593,431

Other Current Expense 1,437,613

#### Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	42,933
Technology	(\$300/unit)	24,027
Library Enhancement	(\$96.1374/unit)	7,700
Professional Development	(\$90/unit)	7,208
Common Purchase	(\$0/unit)	0
Textbooks	(\$70/adm)	100,769

**Total Foundation Program** **7,104,306**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 1,439.55

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	71.59	0.00	0.00	0.00	71.59
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	3.00	0.00	0.00	0.00	3.00
Administrators	3.50	0.00	0.00	0.50	4.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	12.00	0.00	14.00	3.00	29.00
Total	92.09	0.00	14.00	3.50	109.59

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 254,316.00	\$ 76,631.00

## TOTAL

\$ 330,947.00

## V. Other Pertinent Information (to be completed by LEA)

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

NAME OF SCHOOL OR COST CENTER	<b>Kate Shepard Elementary School - 0420</b>
GRADE LEVELS	<b>K-5</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 577.15

#### Earned Units

Teachers	35.74
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 39.24**

Salaries 1,841,055

Fringe Benefits 767,549

Other Current Expense 704,357

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	21,035
Technology (\$300/unit)	11,772
Library Enhancement (\$96.1374/unit)	3,772
Professional Development (\$90/unit)	3,532
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	40,401

**Total Foundation Program 3,393,473**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 577.15

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	35.74	0.00	1.00	1.00	37.74
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	11.00	4.00	22.00
Total	46.24	0.00	12.00	5.00	63.24

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 166,839.00	\$ 22,540.00

## TOTAL

\$ 189,379.00

## V. Other Pertinent Information (to be completed by LEA)

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**Mobile County Board Of Education**

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

NAME OF SCHOOL OR COST CENTER **Southwest Regional School - 5160**  
GRADE LEVELS **K-5**

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 30.00

#### Earned Units

Teachers	2.00
Principals	0.00
Assistant Principals	0.00
Counselors	0.00
Librarians	0.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** 0.00

Salaries 0.00

Fringe Benefits 0.00

Other Current Expense (\$17,021/unit) 0.00

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	0.00
Technology (\$300/unit)	0.00
Library Enhancement (\$96.1374/unit)	0.00
Professional Development (\$90/unit)	0.00
Common Purchase (\$0/unit)	0.00
Textbooks (\$70/adm)	0.00

**Total Foundation Program** 0.00

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 0.00

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	2.00	0.00	2.00	15.90	19.90
Librarians	0.00	0.00	0.00	1.00	1.00
Counselors	0.00	0.00	0.00	0.00	0.00
Administrators	0.00	0.00	0.00	1.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	4.00	3.00	22.00	0.00	29.00
Total	6.00	3.00	24.00	17.90	50.90

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
\$ 14,763.00	\$ 9,666.00	\$ 24,429.00

## V. Other Pertinent Information (to be completed by LEA)

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

NAME OF SCHOOL OR COST CENTER **Spencer-Westlawn Elementary School - 0770**  
GRADE LEVELS **K-5**

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 560.90

#### Earned Units

Teachers	34.91
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 38.41**

Salaries 1,892,913

Fringe Benefits 769,641

Other Current Expense 689,459

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	20,590
Technology (\$300/unit)	11,523
Library Enhancement (\$96.1374/unit)	3,693
Professional Development (\$90/unit)	3,457
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	39,263

**Total Foundation Program 3,430,539**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 560.90

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	34.91	0.00	0.00	0.00	34.91
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	6.00	0.00	8.00	2.00	16.00
Total	44.41	0.00	8.00	2.00	54.41

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 112,390.00	\$ 251.00

## TOTAL

\$ 112,641.00

## V. Other Pertinent Information (to be completed by LEA)

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

NAME OF SCHOOL OR COST CENTER	<b>Tanner Williams Elementary School - 0710</b>
GRADE LEVELS	<b>K-5</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 304.20

#### Earned Units

Teachers	19.00
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 21.50**

Salaries 1,139,618

Fringe Benefits 446,967

Other Current Expense 385,924

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	11,525
Technology (\$300/unit)	6,450
Library Enhancement (\$96.1374/unit)	2,067
Professional Development (\$90/unit)	1,935
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	21,294

**Total Foundation Program 2,015,780**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 304.20

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	19.00	0.00	0.00	0.00	19.00
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	6.00	0.00	3.00	2.00	11.00
Total	27.50	0.00	3.00	2.00	32.50

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 85,550.00	\$ 526.00

## TOTAL

\$ 86,076.00

## V. Other Pertinent Information (to be completed by LEA)

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

NAME OF SCHOOL OR COST CENTER	<b>Taylor White Elementary School - 0705</b>
GRADE LEVELS	<b>K-5</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 366.75

#### Earned Units

Teachers	22.57
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 25.07**

Salaries 1,339,349

Fringe Benefits 523,304

Other Current Expense 450,006

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	13,439
Technology (\$300/unit)	7,521
Library Enhancement (\$96.1374/unit)	2,410
Professional Development (\$90/unit)	2,256
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	25,673

**Total Foundation Program 2,363,958**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 366.75

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	22.57	0.00	0.00	0.00	22.57
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	6.00	0.00	4.00	2.00	12.00
Total	31.07	0.00	4.00	2.00	37.07

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 204,548.00	\$ 33,559.00

## TOTAL

\$ 238,107.00

## V. Other Pertinent Information (to be completed by LEA)



# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
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Mobile County Board Of Education

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

NAME OF SCHOOL OR COST CENTER	<b>Theodore High School - 0715</b>
GRADE LEVELS	<b>9-12</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1,546.25

#### Earned Units

Teachers	86.14
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **94.64**

Salaries 4,733,074

Fringe Benefits 1,910,289

Other Current Expense 1,698,786

#### Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	50,733
Technology	(\$300/unit)	28,392
Library Enhancement	(\$96.1374/unit)	9,098
Professional Development	(\$90/unit)	8,518
Common Purchase	(\$0/unit)	0
Textbooks	(\$70/adm)	108,238

**Total Foundation Program** **8,547,128**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 1,546.25

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	86.14	0.00	1.84	1.00	88.98
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	3.00	0.00	0.00	0.00	3.00
Administrators	3.50	0.00	0.00	1.50	5.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	15.00	0.00	12.00	6.00	33.00
Total	109.64	0.00	13.84	8.50	131.98

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 372,802.00	\$ 190,044.00

### TOTAL

\$ 562,846.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	<b>J E Turner Elementary - 0323</b>
GRADE LEVELS	<b>K-5</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 522.60

#### Earned Units

Teachers	32.79
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 36.29**

Salaries 1,718,661

Fringe Benefits 713,078

Other Current Expense 651,405

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	19,454
Technology (\$300/unit)	10,887
Library Enhancement (\$96.1374/unit)	3,489
Professional Development (\$90/unit)	3,266
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	36,582

**Total Foundation Program 3,156,822**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 522.60

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	32.79	1.00	0.00	0.00	33.79
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.50	0.00	1.50
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.50	4.00	1.00	12.50
Total	43.29	1.50	4.50	1.00	50.29

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 264,484.00	\$ 6,814.00

## TOTAL

\$ 271,298.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	<b>CF Vigor High School - 0750</b>
GRADE LEVELS	<b>9-12</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 622.95

#### Earned Units

Teachers	34.70
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 39.20**

Salaries 2,027,057

Fringe Benefits 804,689

Other Current Expense 703,639

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	21,014
Technology (\$300/unit)	11,760
Library Enhancement (\$96.1374/unit)	3,769
Professional Development (\$90/unit)	3,528
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	43,607

**Total Foundation Program 3,619,063**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 622.95

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	34.70	0.00	0.95	0.00	35.65
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	1.00	2.50
Administrators	2.00	0.00	0.00	2.00	4.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	11.00	0.00	9.00	1.00	21.00
Total	50.20	0.00	9.95	4.00	64.15

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 301,674.00	\$ 94,108.00

## TOTAL

\$ 395,782.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
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Mobile County Board Of Education

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

NAME OF SCHOOL OR COST CENTER **Booker T Washington Middle School - 0090**  
GRADE LEVELS **6-8**

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 223.00

#### Earned Units

Teachers	11.10
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	0.50
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 13.10**

Salaries 644,212

Fringe Benefits 262,213

Other Current Expense 235,145

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	7,022
Technology (\$300/unit)	3,930
Library Enhancement (\$96.1374/unit)	1,259
Professional Development (\$90/unit)	1,179
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	15,610

**Total Foundation Program 1,170,570**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 223.00

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	11.10	0.00	0.00	0.50	11.60
Librarians	0.50	0.00	0.00	0.00	0.50
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	1.00	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	5.00	0.00	6.00	2.00	13.00
Total	18.10	0.00	6.00	3.50	27.60

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 29,225.00	\$ 3,844.00

## TOTAL

\$ 33,069.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER **Whitley Elementary School - 0790**

GRADE LEVELS **K-5**

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 295.55

#### Earned Units

Teachers	19.04
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 21.54**

Salaries 1,127,559

Fringe Benefits 444,936

Other Current Expense 386,642

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	11,547
Technology (\$300/unit)	6,462
Library Enhancement (\$96.1374/unit)	2,071
Professional Development (\$90/unit)	1,939
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	20,689

**Total Foundation Program 2,001,845**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 295.55

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	19.04	0.00	2.00	1.00	22.04
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	6.50	2.00	15.50
Total	28.54	0.00	8.50	3.00	40.04

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 27,678.00	\$ 400.00

## TOTAL

\$ 28,078.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	<b>John Will Elementary School - 0400</b>
GRADE LEVELS	<b>K-5</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 501.60

#### Earned Units

Teachers	31.46
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 34.96**

Salaries 1,459,870

Fringe Benefits 592,632

Other Current Expense 530,063

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	18,741
Technology (\$300/unit)	10,488
Library Enhancement (\$96.1374/unit)	3,361
Professional Development (\$90/unit)	3,146
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	35,112

**Total Foundation Program 2,653,413**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 501.60

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	31.46	0.00	501.60	0.00	533.06
Librarians	1.00	0.00	31.46	0.00	32.46
Counselors	1.00	0.00	1.00	0.00	2.00
Administrators	1.50	0.00	0.50	0.50	2.50
Certified Support Personnel	0.00	0.00	1.00	0.00	1.00
Non-Certified Support Personnel	7.00	0.00	1.00	0.00	8.00
Total	41.96	0.00	536.56	0.50	579.02

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
\$ 68,069.00	\$ 32,543.00	\$ 100,612.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	<b>Lillie B Williamson High School - 0800</b>
GRADE LEVELS	<b>6-12</b>

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 725.50

#### Earned Units

Teachers	38.89
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 43.39**

Salaries 2,150,594

Fringe Benefits 871,902

Other Current Expense 778,849

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	23,260
Technology (\$300/unit)	13,017
Library Enhancement (\$96.1374/unit)	4,171
Professional Development (\$90/unit)	3,905
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	50,785

**Total Foundation Program 3,896,483**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 725.50

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	38.89	0.00	0.90	5.00	44.79
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.50	0.00	2.00
Administrators	2.00	0.00	0.00	1.00	3.00
Certified Support Personnel	0.00	0.00	0.00	1.00	1.00
Non-Certified Support Personnel	10.00	0.00	9.00	3.00	22.00
Total	53.39	0.00	10.40	10.00	73.79

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 154,746.00	\$ 43,569.00

## TOTAL

\$ 198,315.00

## V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER **Wilmer Elementary School - 0810**  
GRADE LEVELS **K-5**

## I. FOUNDATION PROGRAM OPERATING RESOURCES

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 570.70

#### Earned Units

Teachers	35.37
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 38.87**

Salaries 1,910,111

Fringe Benefits 777,754

Other Current Expense 697,715

#### Classroom Instructional Support

Teacher Materials and Supplies (\$536.06545/unit)	20,837
Technology (\$300/unit)	11,661
Library Enhancement (\$96.1374/unit)	3,737
Professional Development (\$90/unit)	3,498
Common Purchase (\$0/unit)	0
Textbooks (\$70/adm)	39,949

**Total Foundation Program 3,465,262**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 570.70

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	35.37	0.00	2.00	2.00	39.37
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	9.00	2.00	18.00
Total	45.87	0.00	11.00	4.00	60.87

## IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 60,553.00	\$ 7,123.00

## TOTAL

\$ 67,676.00

## V. Other Pertinent Information (to be completed by LEA)