



Mobile County  
PUBLIC SCHOOLS

# Proposed FY2020 Budget

**STATE REQUIREMENTS FOR PUBLIC HEARINGS**

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

## **SCHOOL BASED STAFFING ALLOCATIONS**

**PUBLIC HEARING I  
September 6, 2019**

**PUBLIC HEARING II  
September 9, 2019**

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

Attachment to Exhibit P-II

## FY 2020 Budget

049

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

0001	NAME OF SCHOOL OR COST CENTER	Mobile County Board Of Education			
	GRADE LEVEL	System Totals			
<b>I. FOUNDATION PROGRAM OPERATING RESOURCES</b>					
<b>EARNED BY SCHOOL (STATE AND LOCAL FUNDS)</b>					
(To be completed by SDE)					
	ADM (Prior year used for allocation purposes)	53,419.40			
<b>Earned Units</b>					
	Teacher	3,098.81			
	Principal	81.00			
	AP	57.00			
	Counselor	97.50			
	Library-Media	87.50			
	Career Tech Director	7.00			
	Career Tech Counselors	3.00			
	* Additional Units	5.00			
<b>Total Units</b>		<b>3,436.81</b>			
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	Salaries	\$180,912,480.00			
	Fringe Benefits	\$71,471,356.00			
	Other Current Expense	\$65,315,643.00			
	Classroom Instructional Support				
	Student Materials	\$2,062,086.00			
	Technology	\$1,202,898.00			
	Library Enhancement	\$542,069.00			
	Professional Development	\$343,681.00			
	Textbooks	\$4,006,465.00			
<b>Total Foundation Program</b>		<b>\$325,856,678.00</b>			
	Less: Local Funds (10 Mills)	\$51,514,670.00			
<b>Total Foundation Program</b>		<b>\$274,342,008.00</b>			
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<b>Additional State Appropriations</b>					
	School Nurse	\$1,756,406.00			
	Technology Coordinator	\$61,800.00			
	Salaries - 1% per ACT 97-238	\$0.00			
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<b>II. PROJECTED ENROLLMENT BY SCHOOL</b>		<b>53,419.40</b>			
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<b>III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER</b>	<b>Source of Funds</b>				
	State Earned	Other State	Federal	Local	Total
Teacher	3,098.81	80.98	84.86	84.50	3,349.15
Librarians	87.50	0.00	1.00	0.50	89.00
Counselors	97.50	15.00	7.00	0.50	120.00
Administrators	138.00	12.50	1.50	31.00	183.00
Certified Support Personnel	15.00	0.00	0.00	2.00	17.00
Non- Certified Support Personnel	655.00	645.05	743.98	285.97	2,330.00
<b>Total</b>	<b>4,091.81</b>	<b>753.53</b>	<b>838.34</b>	<b>404.47</b>	<b>6,088.15</b>

# SUPPLEMENTAL INFORMATION

## FY 2020 Budget

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

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

GRADE LEVEL **6 - 8**

I. FOUNDATION PROGRAM OPERATING RESOURCS

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 545.65

**Earned Units**

Teacher	27.39
Principal	1.00
AP	1.00
Counselor	1.50
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 31.89**

Salaries	\$1,701,352.00
Fringe Benefits	\$667,761.00
Other Current Expense	\$606,061.00
Classroom Instructional Support	
Student Materials	\$19,134.00
Technology	\$11,162.00
Library Enhancement	\$5,030.00
Professional Development	\$3,189.00
Textbooks	\$40,924.00
<b>Total Foundation Program</b>	<b>\$3,054,613.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 545.65

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

Number by Source of Funds

	State Earned	Other State	Federal	Local	Total
Teacher	27.39	0.41	0.00	0.00	27.80
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	9.75	8.00	3.00	27.75
<b>Total</b>	<b>38.89</b>	<b>10.16</b>	<b>8.00</b>	<b>3.00</b>	<b>60.05</b>

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$114,972.48	\$55,355.40	\$170,327.88

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

# SUPPLEMENTAL INFORMATION

## FY 2020 Budget

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

0042 NAME OF SCHOOL OR COST CENTER Allentown Elementary School

GRADE LEVEL 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) 773.90

**Earned Units**

Teacher	48.15
Principal	1.00
AP	1.00
Counselor	1.50
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units****52.65**

Salaries	\$2,708,596.00
Fringe Benefits	\$1,082,196.00
Other Current Expense	\$1,000,599.00
Classroom Instructional Support	
Student Materials	\$31,590.00
Technology	\$18,428.00
Library Enhancement	\$8,304.00
Professional Development	\$5,265.00
Textbooks	\$58,043.00
<b>Total Foundation Program</b>	<b>\$4,913,021.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL**

773.90

**III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER****Number by Source of Funds**

	State Earned	Other State	Federal	Local	Total
Teacher	48.15	1.85	0.00	1.00	51.00
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	8.00	4.83	7.00	3.33	23.16
<b>Total</b>	<b>60.65</b>	<b>6.68</b>	<b>7.00</b>	<b>4.33</b>	<b>78.66</b>

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON-PUBLIC	TOTAL
\$257,769.36	\$14,661.24	\$272,430.60

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



# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

Attachment to Exhibit P-II

## FY 2020 Budget

049

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

**0100** NAME OF SCHOOL OR COST CENTER

**Baker High School**

GRADE LEVEL

**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) 2,579.45

#### Earned Units

Teacher	143.70
Principal	1.00
AP	2.50
Counselor	3.00
Library-Media	2.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	4.00

**Total Units 156.20**

Salaries \$8,187,043.00

Fringe Benefits \$3,241,184.00

Other Current Expense \$2,968,538.00

#### Classroom Instructional Support

Student Materials \$93,720.00

Technology \$54,670.00

Library Enhancement \$24,637.00

Professional Development \$15,620.00

Textbooks \$193,459.00

**Total Foundation Program \$14,778,871.00**

II. PROJECTED ENROLLMENT BY SCHOOL 2,579.45

### III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

#### Number by Source of Funds

	State Earned	Other State	Federal	Local	Total
Teacher	143.70	1.20	1.40	0.00	146.30
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	3.00	2.00	0.00	0.00	5.00
Administrators	3.50	2.00	0.00	0.50	6.00
Certified Support Personnel	4.00	0.00	0.00	0.00	4.00
Non- Certified Support Personnel	20.00	27.22	11.00	6.84	65.06
<b>Total</b>	<b>176.20</b>	<b>32.42</b>	<b>12.40</b>	<b>7.34</b>	<b>228.36</b>

### IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC

NON-PUBLIC

TOTAL

\$887,152.20

\$229,487.76

\$1,116,639.96

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

Attachment to Exhibit P-II

## FY 2020 Budget

049

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

**0120**      NAME OF SCHOOL OR COST CENTER      **Mattie T Blount High School**

GRADE LEVEL      **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) 1,021.85

**Earned Units**

Teacher	56.93
Principal	1.00
AP	2.00
Counselor	2.50
Library-Media	2.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **64.43**

Salaries	\$3,436,563.00
Fringe Benefits	\$1,348,966.00
Other Current Expense	\$1,224,475.00
Classroom Instructional Support	
Student Materials	\$38,658.00
Technology	\$22,551.00
Library Enhancement	\$10,162.00
Professional Development	\$6,443.00
Textbooks	\$76,639.00
<b>Total Foundation Program</b>	<b>\$6,164,457.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 1,021.85

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

**Number by Source of Funds**

	State Earned	Other State	Federal	Local	Total
Teacher	56.93	0.07	1.30	1.00	59.30
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	2.50	0.50	0.00	0.00	3.00
Administrators	3.00	0.00	0.00	1.50	4.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non- Certified Support Personnel	12.00	12.50	14.00	2.50	41.00
<b>Total</b>	<b>76.43</b>	<b>13.07</b>	<b>15.30</b>	<b>5.00</b>	<b>109.80</b>

<b>IV. LOCAL SCHOOL FUNDS BUDGETED</b>	<b>PUBLIC</b>	<b>NON-PUBLIC</b>	<b>TOTAL</b>
	\$274,647.48	\$74,014.68	\$348,662.16

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

# SUPPLEMENTAL INFORMATION

## FY 2020 Budget

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

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

GRADE LEVEL **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) 444.50

#### Earned Units

Teacher	28.06
Principal	1.00
AP	0.00
Counselor	0.50
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **30.56**

Salaries	\$1,517,793.00
Fringe Benefits	\$617,160.00
Other Current Expense	\$580,784.00
Classroom Instructional Support	
Student Materials	\$18,336.00
Technology	\$10,696.00
Library Enhancement	\$4,820.00
Professional Development	\$3,056.00
Textbooks	\$33,338.00
<b>Total Foundation Program</b>	<b>\$2,785,983.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 444.50

### III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

Number by Source of Funds
---------------------------

	State Earned	Other State	Federal	Local	Total
Teacher	28.06	0.74	1.00	0.00	29.80
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	10.00	6.00	4.50	25.50
<b>Total</b>	<b>35.56</b>	<b>10.74</b>	<b>7.50</b>	<b>4.50</b>	<b>58.30</b>

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$99,694.32	\$1,893.48	\$101,587.80

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



# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

Attachment to Exhibit P-II

## FY 2020 Budget

049

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

**0132**      NAME OF SCHOOL OR COST CENTER      **Breitling Elementary School**

GRADE LEVEL      **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) 517.80

**Earned Units**

Teacher	32.70
Principal	1.00
AP	0.50
Counselor	1.00
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **36.20**

Salaries	\$1,907,904.00
Fringe Benefits	\$753,284.00
Other Current Expense	\$687,971.00
Classroom Instructional Support	
Student Materials	\$21,720.00
Technology	\$12,670.00
Library Enhancement	\$5,710.00
Professional Development	\$3,620.00
Textbooks	\$38,835.00
<b>Total Foundation Program</b>	<b>\$3,431,714.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 517.80

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

**Number by Source of Funds**

	State Earned	Other State	Federal	Local	Total
Teacher	32.70	0.10	2.00	1.00	35.80
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	9.34	8.00	2.50	26.84
<b>Total</b>	<b>43.20</b>	<b>9.44</b>	<b>10.00</b>	<b>3.50</b>	<b>66.14</b>

<b>IV. LOCAL SCHOOL FUNDS BUDGETED</b>	<b>PUBLIC</b>	<b>NON-PUBLIC</b>	<b>TOTAL</b>
	\$250,844.76	\$13,565.64	\$264,410.40

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

Attachment to Exhibit P-II

## FY 2020 Budget

049

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

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

GRADE LEVEL **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) 1,721.25

#### Earned Units

Teacher	95.90
Principal	1.00
AP	2.50
Counselor	3.00
Library-Media	2.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 104.40**

Salaries \$5,529,361.00

Fringe Benefits \$2,177,911.00

Other Current Expense \$1,984,094.00

#### Classroom Instructional Support

Student Materials \$62,640.00

Technology \$36,540.00

Library Enhancement \$16,466.00

Professional Development \$10,440.00

Textbooks \$129,094.00

**Total Foundation Program \$9,946,546.00**

II. PROJECTED ENROLLMENT BY SCHOOL 1,721.25

### III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

#### Number by Source of Funds

	State Earned	Other State	Federal	Local	Total
Teacher	95.90	0.40	0.90	1.04	98.24
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	3.00	1.00	0.00	0.00	4.00
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	15.00	26.50	13.00	3.00	57.50
<b>Total</b>	<b>119.40</b>	<b>27.90</b>	<b>13.90</b>	<b>4.54</b>	<b>165.74</b>

### IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
\$706,220.16	\$137,368.44	\$843,588.60

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

Attachment to Exhibit P-II

## FY 2020 Budget

049

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

**0138**      NAME OF SCHOOL OR COST CENTER

**Burns Middle School**

GRADE LEVEL

**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) 845.75

**Earned Units**

Teacher	42.45
Principal	1.00
AP	1.50
Counselor	2.00
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **47.95**

Salaries	\$2,540,890.00
Fringe Benefits	\$1,000,559.00
Other Current Expense	\$911,277.00
Classroom Instructional Support	
Student Materials	\$28,770.00
Technology	\$16,783.00
Library Enhancement	\$7,563.00
Professional Development	\$4,795.00
Textbooks	\$63,431.00
<b>Total Foundation Program</b>	<b>\$4,574,068.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 845.75

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

**Number by Source of Funds**

	State Earned	Other State	Federal	Local	Total
Teacher	42.45	0.15	1.00	2.00	45.60
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	8.00	12.33	9.00	6.25	35.58
<b>Total</b>	<b>55.95</b>	<b>12.48</b>	<b>10.00</b>	<b>8.75</b>	<b>87.18</b>

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON-PUBLIC	TOTAL
\$66,991.20	\$25,600.08	\$92,591.28

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

Attachment to Exhibit P-II

## FY 2020 Budget

049

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

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

GRADE LEVEL      **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) 312.65

**Earned Units**

Teacher	20.05
Principal	1.00
AP	0.00
Counselor	0.50
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **22.55**

Salaries	\$1,225,948.00
Fringe Benefits	\$476,811.00
Other Current Expense	\$428,557.00
Classroom Instructional Support	
Student Materials	\$13,530.00
Technology	\$7,893.00
Library Enhancement	\$3,557.00
Professional Development	\$2,255.00
Textbooks	\$23,449.00
<b>Total Foundation Program</b>	<b>\$2,182,000.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 312.65

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

**Number by Source of Funds**

	State Earned	Other State	Federal	Local	Total
Teacher	20.05	0.55	1.60	0.04	22.24
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	6.75	4.00	3.00	19.75
<b>Total</b>	<b>28.55</b>	<b>7.30</b>	<b>5.60</b>	<b>3.04</b>	<b>44.49</b>

<b>IV. LOCAL SCHOOL FUNDS BUDGETED</b>	<b>PUBLIC</b>	<b>NON-PUBLIC</b>	<b>TOTAL</b>
	\$63,570.60	\$1,881.36	\$65,451.96

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

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## FY 2020 Budget

049

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

**0150** NAME OF SCHOOL OR COST CENTER **Calcedaveaver Elementary School**

GRADE LEVEL **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) 232.70

#### Earned Units

Teacher	14.34
Principal	1.00
AP	0.00
Counselor	0.50
Library-Media	0.50
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 16.34**

Salaries	\$837,503.00
Fringe Benefits	\$335,232.00
Other Current Expense	\$310,537.00
Classroom Instructional Support	
Student Materials	\$9,804.00
Technology	\$5,719.00
Library Enhancement	\$2,577.00
Professional Development	\$1,634.00
Textbooks	\$17,453.00
<b>Total Foundation Program</b>	<b>\$1,520,459.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 232.70

### III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

#### Number by Source of Funds

	State Earned	Other State	Federal	Local	Total
Teacher	14.34	0.21	2.00	1.00	17.55
Librarians	0.50	0.00	0.50	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	5.00	3.50	5.00	1.00	14.50
<b>Total</b>	<b>21.34</b>	<b>3.71</b>	<b>7.50</b>	<b>2.00</b>	<b>34.55</b>

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$100,391.64	\$15,017.04	\$115,408.68

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

Attachment to Exhibit P-II

## FY 2020 Budget

049

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

**0156**      NAME OF SCHOOL OR COST CENTER      **Calloway Smith Middle School**

GRADE LEVEL      **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) 659.40

#### Earned Units

Teacher	33.05
Principal	1.00
AP	1.00
Counselor	1.50
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **37.55**

Salaries	\$2,042,165.00
Fringe Benefits	\$794,127.00
Other Current Expense	\$713,628.00
Classroom Instructional Support	
Student Materials	\$22,530.00
Technology	\$13,142.00
Library Enhancement	\$5,923.00
Professional Development	\$3,755.00
Textbooks	\$49,455.00
<b>Total Foundation Program</b>	<b>\$3,644,725.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 659.40

### III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

Number by Source of Funds
---------------------------

	State Earned	Other State	Federal	Local	Total
Teacher	33.05	0.45	2.50	0.00	36.00
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	0.00	0.00
Non- Certified Support Personnel	6.00	4.00	7.00	5.00	22.00
<b>Total</b>	<b>43.55</b>	<b>4.45</b>	<b>9.50</b>	<b>6.00</b>	<b>63.50</b>

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$60,158.76	\$8,516.64	\$68,675.40

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

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## FY 2020 Budget

049

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

**0340**      **NAME OF SCHOOL OR COST CENTER**      **Cora Castlen Elementary**

**GRADE LEVEL**      **K - 5**

### I. FOUNDATION PROGRAM OPERATING RESOURCS

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes)	436.75
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#### Earned Units

Teacher	27.42
Principal	1.00
AP	0.00
Counselor	0.50
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

<b>Total Units</b>	<b>29.92</b>
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Salaries	\$1,517,861.00
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Fringe Benefits	\$610,671.00
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Other Current Expense	\$568,621.00
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#### Classroom Instructional Support

Student Materials	\$17,952.00
Technology	\$10,472.00
Library Enhancement	\$4,719.00
Professional Development	\$2,992.00
Textbooks	\$32,756.00

<b>Total Foundation Program</b>	<b>\$2,766,044.00</b>
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II. PROJECTED ENROLLMENT BY SCHOOL	436.75
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### III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

**Number by Source of Funds**

	State Earned	Other State	Federal	Local	Total
Teacher	27.42	0.98	0.00	0.04	28.44
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	7.08	4.00	1.50	18.58
<b>Total</b>	<b>35.92</b>	<b>8.06</b>	<b>4.50</b>	<b>1.54</b>	<b>50.02</b>

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$134,592.12	\$37,037.76	\$171,629.88

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

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## FY 2020 Budget

049

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

**0112** NAME OF SCHOOL OR COST CENTER **Bernice J Causey Middle School**GRADE LEVEL **6 - 8****I. FOUNDATION PROGRAM OPERATING RESOURCS****EARNED BY SCHOOL (STATE AND LOCAL FUNDS)**

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1,521.75

**Earned Units**

Teacher	76.31
Principal	1.00
AP	2.50
Counselor	3.00
Library-Media	2.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **84.81**

Salaries	\$4,472,403.00
Fringe Benefits	\$1,765,319.00
Other Current Expense	\$1,611,791.00
Classroom Instructional Support	
Student Materials	\$50,886.00
Technology	\$29,684.00
Library Enhancement	\$13,377.00
Professional Development	\$8,481.00
Textbooks	\$114,131.00
<b>Total Foundation Program</b>	<b>\$8,066,072.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 1,521.75**III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER****Number by Source of Funds**

	State Earned	Other State	Federal	Local	Total
Teacher	76.31	0.49	0.00	0.00	76.80
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	9.00	26.62	11.00	8.17	54.79
<b>Total</b>	<b>93.81</b>	<b>27.11</b>	<b>11.00</b>	<b>8.67</b>	<b>140.59</b>

<b>IV. LOCAL SCHOOL FUNDS BUDGETED</b>	<b>PUBLIC</b>	<b>NON-PUBLIC</b>	<b>TOTAL</b>
	\$185,520.84	\$39,507.96	\$225,028.80

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



# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

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## FY 2020 Budget

049

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

<b>0740</b>	NAME OF SCHOOL OR COST CENTER	<b>Chastang-Fournier School</b>
	GRADE LEVEL	<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) 564.15

**Earned Units**

Teacher	30.03
Principal	1.00
AP	0.50
Counselor	1.00
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **33.53**

Salaries	\$1,637,915.00
Fringe Benefits	\$671,606.00
Other Current Expense	\$637,229.00
Classroom Instructional Support	
Student Materials	\$20,118.00
Technology	\$11,736.00
Library Enhancement	\$5,289.00
Professional Development	\$3,353.00
Textbooks	\$42,311.00
<b>Total Foundation Program</b>	<b>\$3,029,557.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 564.15

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	30.03	3.72	0.00	1.00	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	2.50	4.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non- Certified Support Personnel	8.00	4.50	11.00	4.33	27.83
<b>Total</b>	<b>41.53</b>	<b>8.22</b>	<b>11.00</b>	<b>7.83</b>	<b>68.58</b>

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$44,618.52	\$12,093.24	\$56,711.76

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

# SUPPLEMENTAL INFORMATION

## FY 2020 Budget

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

<b>0190</b>	NAME OF SCHOOL OR COST CENTER	<b>Citronelle High School</b>
	GRADE LEVEL	<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)	821.15
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**Earned Units**

Teacher	45.75
Principal	1.00
AP	1.50
Counselor	2.00
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

<b>Total Units</b>	<b>51.25</b>
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Salaries	\$2,670,836.00
Fringe Benefits	\$1,060,342.00
Other Current Expense	\$973,992.00
Classroom Instructional Support	
Student Materials	\$30,750.00
Technology	\$17,938.00
Library Enhancement	\$8,083.00
Professional Development	\$5,125.00
Textbooks	\$61,586.00
<b>Total Foundation Program</b>	<b>\$4,828,652.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL	821.15
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**III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

Number by Source of Funds
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	State Earned	Other State	Federal	Local	Total
Teacher	45.75	0.55	0.90	0.00	47.20
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	14.66	8.00	1.00	34.66
<b>Total</b>	<b>62.25</b>	<b>15.21</b>	<b>8.90</b>	<b>1.50</b>	<b>87.86</b>

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$309,646.56	\$106,279.32	\$415,925.88

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

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## FY 2020 Budget

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

**0410** NAME OF SCHOOL OR COST CENTER

**Clark-Shaw Magnet School**

GRADE LEVEL

**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) 787.60

**Earned Units**

Teacher	39.47
Principal	1.00
AP	1.50
Counselor	2.00
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **44.97**

Salaries	\$2,408,266.00
Fringe Benefits	\$943,485.00
Other Current Expense	\$854,643.00
Classroom Instructional Support	
Student Materials	\$26,982.00
Technology	\$15,740.00
Library Enhancement	\$7,093.00
Professional Development	\$4,497.00
Textbooks	\$59,070.00
<b>Total Foundation Program</b>	<b>\$4,319,776.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 787.60

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

**Number by Source of Funds**

	State Earned	Other State	Federal	Local	Total
Teacher	39.47	0.13	0.00	0.00	39.60
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	15.09	7.00	0.00	29.09
<b>Total</b>	<b>51.97</b>	<b>15.22</b>	<b>7.00</b>	<b>0.50</b>	<b>74.69</b>

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON-PUBLIC	TOTAL
\$359,853.72	\$36,899.16	\$396,752.88

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

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## FY 2020 Budget

049

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

**0275** NAME OF SCHOOL OR COST CENTER **Elsie Collier Elementary School**

GRADE LEVEL **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) 683.70

#### Earned Units

Teacher	42.78
Principal	1.00
AP	0.50
Counselor	1.00
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 46.28**

Salaries	\$2,327,762.00
Fringe Benefits	\$940,529.00
Other Current Expense	\$879,539.00
Classroom Instructional Support	
Student Materials	\$27,768.00
Technology	\$16,198.00
Library Enhancement	\$7,299.00
Professional Development	\$4,628.00
Textbooks	\$51,278.00
<b>Total Foundation Program</b>	<b>\$4,255,001.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 683.70

### III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

#### Number by Source of Funds

	State Earned	Other State	Federal	Local	Total
Teacher	42.78	2.62	0.00	1.90	47.30
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	11.83	8.00	6.50	33.33
<b>Total</b>	<b>53.28</b>	<b>14.45</b>	<b>8.00</b>	<b>8.40</b>	<b>84.13</b>

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$298,813.32	\$22,462.44	\$321,275.76

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

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## FY 2020 Budget

049

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

**0270**      NAME OF SCHOOL OR COST CENTER      **Collins-Rhodes Elementary School**

GRADE LEVEL      **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) 517.40

**Earned Units**

Teacher	33.11
Principal	1.00
AP	0.50
Counselor	1.00
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **36.61**

Salaries	\$1,805,393.00
Fringe Benefits	\$736,737.00
Other Current Expense	\$695,763.00
Classroom Instructional Support	
Student Materials	\$21,966.00
Technology	\$12,814.00
Library Enhancement	\$5,774.00
Professional Development	\$3,661.00
Textbooks	\$38,805.00
<b>Total Foundation Program</b>	<b>\$3,320,913.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 517.40

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

**Number by Source of Funds**

	State Earned	Other State	Federal	Local	Total
Teacher	33.11	0.14	0.00	1.00	34.25
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	5.00	9.00	3.50	24.50
<b>Total</b>	<b>43.61</b>	<b>5.14</b>	<b>9.00</b>	<b>4.50</b>	<b>62.25</b>

<b>IV. LOCAL SCHOOL FUNDS BUDGETED</b>	<b>PUBLIC</b>	<b>NON-PUBLIC</b>	<b>TOTAL</b>
	\$98,110.92	\$15,741.36	\$113,852.28

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

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## FY 2020 Budget

049

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

**0195**      NAME OF SCHOOL OR COST CENTER      **Continuous Learning Center**

GRADE LEVEL      **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) 73.30

**Earned Units**

Teacher	4.08
Principal	1.00
AP	0.00
Counselor	0.50
Library-Media	0.50
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **6.08**

Salaries	\$341,748.00
Fringe Benefits	\$130,823.00
Other Current Expense	\$115,549.00
Classroom Instructional Support	
Student Materials	\$3,648.00
Technology	\$2,128.00
Library Enhancement	\$959.00
Professional Development	\$608.00
Textbooks	\$5,498.00
<b>Total Foundation Program</b>	<b>\$600,961.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 73.30

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

**Number by Source of Funds**

	State Earned	Other State	Federal	Local	Total
Teacher	4.08	10.02	4.00	0.00	18.10
Librarians	0.50	0.00	0.50	0.50	1.50
Counselors	0.50	0.00	0.50	0.00	1.00
Administrators	1.00	0.00	0.00	2.00	3.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non- Certified Support Personnel	6.00	9.00	9.00	6.00	30.00
<b>Total</b>	<b>12.08</b>	<b>19.02</b>	<b>14.00</b>	<b>8.50</b>	<b>53.60</b>

<b>IV. LOCAL SCHOOL FUNDS BUDGETED</b>	<b>PUBLIC</b>	<b>NON-PUBLIC</b>	<b>TOTAL</b>
	\$54,689.64	\$0.00	\$54,689.64

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

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## FY 2020 Budget

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

<b>0200</b>	NAME OF SCHOOL OR COST CENTER	<b>W H Council Traditional School</b>				
	GRADE LEVEL	<b>K - 5</b>				
<hr/>						
I. FOUNDATION PROGRAM OPERATING RESOURCES						
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)						
(To be completed by SDE)						
ADM (Prior year used for allocation purposes)				657.30		
<b>Earned Units</b>						
	Teacher			42.25		
	Principal			1.00		
	AP			0.50		
	Counselor			1.00		
	Library-Media			1.00		
	Career Tech Director			0.00		
	Career Tech Counselors			0.00		
	* Additional Units			0.00		
<b>Total Units</b>				<b>45.75</b>		
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Salaries				\$2,490,249.00		
Fringe Benefits				\$967,975.00		
Other Current Expense				\$869,466.00		
Classroom Instructional Support						
	Student Materials			\$27,450.00		
	Technology			\$16,013.00		
	Library Enhancement			\$7,216.00		
	Professional Development			\$4,575.00		
	Textbooks			\$49,298.00		
<b>Total Foundation Program</b>				<b>\$4,432,242.00</b>		
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II. PROJECTED ENROLLMENT BY SCHOOL				657.30		
<hr style="border: 2px solid black;"/>						
III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER				<b>Number by Source of Funds</b>		
		State Earned	Other State	Federal	Local	Total
	Teacher	42.25	0.25	0.00	0.00	42.50
	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	2.00	15.00
	<b>Total</b>	<b>52.75</b>	<b>0.25</b>	<b>6.00</b>	<b>2.00</b>	<b>61.00</b>
<hr style="border: 2px solid black;"/>						
IV. LOCAL SCHOOL FUNDS BUDGETED		PUBLIC	NON-PUBLIC	TOTAL		
		\$323,520.48	\$5,073.24	\$328,593.72		
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V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

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## FY 2020 Budget

049

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

**0210** NAME OF SCHOOL OR COST CENTER **Erwin Craighead Elementary School**

GRADE LEVEL **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) 485.40

#### Earned Units

Teacher	30.65
Principal	1.00
AP	0.00
Counselor	0.50
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 33.15**

Salaries \$1,711,949.00

Fringe Benefits \$682,703.00

Other Current Expense \$630,007.00

#### Classroom Instructional Support

Student Materials \$19,890.00

Technology \$11,603.00

Library Enhancement \$5,229.00

Professional Development \$3,315.00

Textbooks \$36,405.00

**Total Foundation Program \$3,101,101.00**

II. PROJECTED ENROLLMENT BY SCHOOL 485.40

### III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

Number by Source of Funds				
State Earned	Other State	Federal	Local	Total

Teacher	30.65	0.60	0.00	0.00	31.25
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.50	0.00	0.00	1.00
Administrators	1.00	0.50	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	1.50	8.00	3.00	20.50
<b>Total</b>	<b>41.15</b>	<b>3.10</b>	<b>8.00</b>	<b>3.00</b>	<b>55.25</b>

### IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
\$106,439.16	\$26.64	\$106,465.80

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



# SUPPLEMENTAL INFORMATION

## FY 2020 Budget

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

**0228** NAME OF SCHOOL OR COST CENTER **Dauphin Island Elementary School**GRADE LEVEL **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)

83.25

**Earned Units**

Teacher	5.26
Principal	1.00
AP	0.00
Counselor	0.50
Library-Media	0.50
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units****7.26**

Salaries	\$430,039.00
Fringe Benefits	\$160,651.00
Other Current Expense	\$137,974.00
Classroom Instructional Support	
Student Materials	\$4,356.00
Technology	\$2,541.00
Library Enhancement	\$1,145.00
Professional Development	\$726.00
Textbooks	\$6,244.00
<b>Total Foundation Program</b>	<b>\$743,676.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL**

83.25

**III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER****Number by Source of Funds**

	State Earned	Other State	Federal	Local	Total
Teacher	5.26	0.24	0.00	0.50	6.00
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	3.00	0.00	0.00	1.00	4.00
<b>Total</b>	<b>10.26</b>	<b>0.24</b>	<b>0.00</b>	<b>1.50</b>	<b>12.00</b>

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON-PUBLIC	TOTAL
\$26,256.84	\$8,022.00	\$34,278.84

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

Attachment to Exhibit P-II

## FY 2020 Budget

049

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

**0230**      NAME OF SCHOOL OR COST CENTER

**WP Davidson High School**

GRADE LEVEL

**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) 1,634.45

**Earned Units**

Teacher	91.05
Principal	1.00
AP	2.50
Counselor	3.00
Library-Media	2.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **99.55**

Salaries	\$5,460,741.00
Fringe Benefits	\$2,114,771.00
Other Current Expense	\$1,891,921.00
Classroom Instructional Support	
Student Materials	\$59,730.00
Technology	\$34,843.00
Library Enhancement	\$15,701.00
Professional Development	\$9,955.00
Textbooks	\$122,584.00
<b>Total Foundation Program</b>	<b>\$9,710,246.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 1,634.45

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

**Number by Source of Funds**

	State Earned	Other State	Federal	Local	Total
Teacher	91.05	0.95	2.00	0.00	94.00
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	12.00	6.33	12.00	3.00	33.33
<b>Total</b>	<b>111.55</b>	<b>7.28</b>	<b>14.00</b>	<b>4.50</b>	<b>137.33</b>

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON-PUBLIC	TOTAL
\$557,886.60	\$123,964.08	\$681,850.68

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

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## FY 2020 Budget

049

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

**0540** NAME OF SCHOOL OR COST CENTER

**Nan Gray Davis Elementary School**

GRADE LEVEL

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) 512.80

**Earned Units**

Teacher	32.21
Principal	1.00
AP	0.50
Counselor	1.00
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **35.71**

Salaries \$1,796,629.00

Fringe Benefits \$725,822.00

Other Current Expense \$678,659.00

Classroom Instructional Support

Student Materials \$21,426.00

Technology \$12,499.00

Library Enhancement \$5,632.00

Professional Development \$3,571.00

Textbooks \$38,460.00

**Total Foundation Program** **\$3,282,698.00**

**II. PROJECTED ENROLLMENT BY SCHOOL** 512.80

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

**Number by Source of Funds**

	State Earned	Other State	Federal	Local	Total
Teacher	32.21	0.79	0.00	0.04	33.04
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	5.75	7.00	3.00	21.75
<b>Total</b>	<b>41.71</b>	<b>6.54</b>	<b>7.00</b>	<b>3.04</b>	<b>58.29</b>

**IV. LOCAL SCHOOL FUNDS BUDGETED** PUBLIC NON-PUBLIC TOTAL

\$69,401.16

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

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## FY 2020 Budget

049

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

**0231**      NAME OF SCHOOL OR COST CENTER      **Dawes Intermediate School**

GRADE LEVEL      **3 - 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) 544.15

**Earned Units**

Teacher	30.27
Principal	1.00
AP	0.50
Counselor	1.00
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **33.77**

Salaries	\$1,791,400.00
Fringe Benefits	\$705,056.00
Other Current Expense	\$641,790.00
Classroom Instructional Support	
Student Materials	\$20,262.00
Technology	\$11,819.00
Library Enhancement	\$5,326.00
Professional Development	\$3,377.00
Textbooks	\$40,811.00
<b>Total Foundation Program</b>	<b>\$3,219,841.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 544.15

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

**Number by Source of Funds**

	State Earned	Other State	Federal	Local	Total
Teacher	30.27	0.33	0.00	0.00	30.60
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	6.33	5.00	2.33	19.66
<b>Total</b>	<b>39.77</b>	<b>6.66</b>	<b>5.00</b>	<b>2.33</b>	<b>53.76</b>

<b>IV. LOCAL SCHOOL FUNDS BUDGETED</b>	<b>PUBLIC</b>	<b>NON-PUBLIC</b>	<b>TOTAL</b>
	\$244,887.72	\$22,291.20	\$267,178.92

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

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## FY 2020 Budget

049

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

**0070**      NAME OF SCHOOL OR COST CENTER      **Denton Magnet School of Technology**

GRADE LEVEL      **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) 388.65

**Earned Units**

Teacher	19.37
Principal	1.00
AP	0.50
Counselor	1.00
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **22.87**

Salaries \$1,224,802.00

Fringe Benefits \$479,830.00

Other Current Expense \$434,638.00

Classroom Instructional Support

Student Materials \$13,722.00

Technology \$8,005.00

Library Enhancement \$3,607.00

Professional Development \$2,287.00

Textbooks \$29,149.00

**Total Foundation Program** **\$2,196,040.00**

**II. PROJECTED ENROLLMENT BY SCHOOL** 388.65

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

**Number by Source of Funds**

	State Earned	Other State	Federal	Local	Total
Teacher	19.37	0.93	0.00	0.00	20.30
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	1.00	0.00	0.00	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	7.00	3.25	4.00	0.00	14.25
<b>Total</b>	<b>29.87</b>	<b>5.18</b>	<b>4.00</b>	<b>0.50</b>	<b>39.55</b>

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON-PUBLIC	TOTAL
\$83,344.68	\$13,570.32	\$96,915.00

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

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## FY 2020 Budget

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

**0260** NAME OF SCHOOL OR COST CENTER **ER Dickson Elementary School**

GRADE LEVEL **K - 5**

### I. FOUNDATION PROGRAM OPERATING RESOURCS

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

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 839.80

#### Earned Units

Teacher	53.22
Principal	1.00
AP	1.00
Counselor	1.50
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **57.72**

Salaries \$2,903,890.00

Fringe Benefits \$1,173,166.00

Other Current Expense \$1,096,953.00

#### Classroom Instructional Support

Student Materials \$34,632.00

Technology \$20,202.00

Library Enhancement \$9,104.00

Professional Development \$5,772.00

Textbooks \$62,985.00

**Total Foundation Program** **\$5,306,704.00**

II. PROJECTED ENROLLMENT BY SCHOOL 839.80

### III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

#### Number by Source of Funds

	State Earned	Other State	Federal	Local	Total
Teacher	53.22	0.28	1.00	1.00	55.50
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	10.00	4.50	14.00	2.50	31.00
<b>Total</b>	<b>67.72</b>	<b>4.78</b>	<b>15.50</b>	<b>3.50</b>	<b>91.50</b>

### IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
\$242,097.84	\$16,347.48	\$258,445.32

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

# SUPPLEMENTAL INFORMATION

## FY 2020 Budget

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

**0240**      NAME OF SCHOOL OR COST CENTER      **Dixon Elementary School**

GRADE LEVEL      **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) 470.85

**Earned Units**

Teacher	28.90
Principal	1.00
AP	0.00
Counselor	0.50
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **31.40**

Salaries	\$1,633,709.00
Fringe Benefits	\$649,115.00
Other Current Expense	\$596,748.00
Classroom Instructional Support	
Student Materials	\$18,840.00
Technology	\$10,990.00
Library Enhancement	\$4,953.00
Professional Development	\$3,140.00
Textbooks	\$35,314.00
<b>Total Foundation Program</b>	<b>\$2,952,809.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 470.85

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

**Number by Source of Funds**

	State Earned	Other State	Federal	Local	Total
Teacher	28.90	0.50	0.00	1.00	30.40
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	4.25	7.00	2.00	20.25
<b>Total</b>	<b>38.40</b>	<b>4.75</b>	<b>7.00</b>	<b>3.00</b>	<b>53.15</b>

<b>IV. LOCAL SCHOOL FUNDS BUDGETED</b>	PUBLIC	NON-PUBLIC	TOTAL
	\$95,455.20		

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

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## FY 2020 Budget

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

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

GRADE LEVEL **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) 963.60

#### Earned Units

Teacher	60.32
Principal	1.00
AP	1.00
Counselor	1.50
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 64.82**

Salaries	\$3,317,358.00
Fringe Benefits	\$1,328,843.00
Other Current Expense	\$1,231,886.00
Classroom Instructional Support	
Student Materials	\$38,892.00
Technology	\$22,687.00
Library Enhancement	\$10,224.00
Professional Development	\$6,482.00
Textbooks	\$72,270.00
<b>Total Foundation Program</b>	<b>\$6,028,642.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 963.60

### III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

#### Number by Source of Funds

	State Earned	Other State	Federal	Local	Total
Teacher	60.32	2.68	0.00	0.50	63.50
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	9.00	7.90	15.00	4.50	36.40
<b>Total</b>	<b>73.82</b>	<b>10.58</b>	<b>15.00</b>	<b>5.00</b>	<b>104.40</b>

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$268,343.88	\$15,351.12	\$283,695.00

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



# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

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## FY 2020 Budget

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

**0250**      NAME OF SCHOOL OR COST CENTER      **Dunbar Creative Performing Arts**

GRADE LEVEL      **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) 495.60

**Earned Units**

Teacher	24.84
Principal	1.00
AP	0.50
Counselor	1.00
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **28.34**

Salaries	\$1,532,887.00
Fringe Benefits	\$597,654.00
Other Current Expense	\$538,594.00
Classroom Instructional Support	
Student Materials	\$17,004.00
Technology	\$9,919.00
Library Enhancement	\$4,470.00
Professional Development	\$2,834.00
Textbooks	\$37,170.00
<b>Total Foundation Program</b>	<b>\$2,740,532.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 495.60

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

**Number by Source of Funds**

	State Earned	Other State	Federal	Local	Total
Teacher	24.84	0.66	0.50	0.00	26.00
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	6.00	6.08	5.00	1.00	18.08
<b>Total</b>	<b>34.34</b>	<b>6.74</b>	<b>5.50</b>	<b>1.50</b>	<b>48.08</b>

<b>IV. LOCAL SCHOOL FUNDS BUDGETED</b>	PUBLIC	NON-PUBLIC	TOTAL
	\$177,112.44	\$27,966.84	\$205,079.28

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

# SUPPLEMENTAL INFORMATION

## FY 2020 Budget

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

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

GRADE LEVEL      **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) 508.50

**Earned Units**

Teacher	31.97
Principal	1.00
AP	0.50
Counselor	1.00
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **35.47**

Salaries	\$1,888,754.00
Fringe Benefits	\$741,998.00
Other Current Expense	\$674,098.00
Classroom Instructional Support	
Student Materials	\$21,282.00
Technology	\$12,415.00
Library Enhancement	\$5,594.00
Professional Development	\$3,547.00
Textbooks	\$38,138.00
<b>Total Foundation Program</b>	<b>\$3,385,826.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 508.50

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

**Number by Source of Funds**

	State Earned	Other State	Federal	Local	Total
Teacher	31.97	0.63	0.00	0.20	32.80
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	6.00	0.00	14.00
<b>Total</b>	<b>43.47</b>	<b>0.63</b>	<b>6.00</b>	<b>0.20</b>	<b>50.30</b>

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON-PUBLIC	TOTAL
\$284,367.36	\$6,870.84	\$291,238.20

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

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## FY 2020 Budget

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

<b>0050</b>	NAME OF SCHOOL OR COST CENTER	<b>Augusta Evans School</b>	
	GRADE LEVEL	<b>K - 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) 259.65

**Earned Units**

Teacher	14.07
Principal	1.00
AP	0.50
Counselor	1.00
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **17.57**

Salaries	\$929,858.00
Fringe Benefits	\$366,389.00
Other Current Expense	\$333,913.00
Classroom Instructional Support	
Student Materials	\$10,542.00
Technology	\$6,150.00
Library Enhancement	\$2,771.00
Professional Development	\$1,757.00
Textbooks	\$19,474.00
<b>Total Foundation Program</b>	<b>\$1,670,854.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 259.65

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				Total
	State Earned	Other State	Federal	Local	
Teacher	14.07	7.43	1.00	17.00	39.50
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	29.00	42.00	24.83	101.83
<b>Total</b>	<b>23.57</b>	<b>36.43</b>	<b>43.50</b>	<b>41.83</b>	<b>145.33</b>

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$99,466.32	\$6,617.52	\$106,083.84

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

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## FY 2020 Budget

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

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

GRADE LEVEL

**K - 5**

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

ADM (Prior year used for allocation purposes) 563.40

**Earned Units**

Teacher	35.78
Principal	1.00
AP	0.50
Counselor	1.00
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units**

**39.28**

Salaries	\$2,084,845.00
Fringe Benefits	\$820,328.00
Other Current Expense	\$746,506.00
Classroom Instructional Support	
Student Materials	\$23,568.00
Technology	\$13,748.00
Library Enhancement	\$6,195.00
Professional Development	\$3,928.00
Textbooks	\$42,255.00
<b>Total Foundation Program</b>	<b>\$3,741,373.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 563.40

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

Number by Source of Funds

	State Earned	Other State	Federal	Local	Total
Teacher	35.78	1.72	1.00	0.08	38.58
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	7.00	9.00	4.34	28.34
<b>Total</b>	<b>47.28</b>	<b>8.72</b>	<b>10.00</b>	<b>4.92</b>	<b>70.92</b>

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$96,807.48	\$26,269.56	\$123,077.04

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

Attachment to Exhibit P-II

## FY 2020 Budget

049

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

<b>0310</b>	NAME OF SCHOOL OR COST CENTER	<b>Forest Hill Elementary School</b>
	GRADE LEVEL	<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)	499.90
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**Earned Units**

Teacher	31.12
Principal	1.00
AP	0.00
Counselor	0.50
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

<b>Total Units</b>	<b>33.62</b>
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Salaries	\$1,736,021.00
Fringe Benefits	\$692,342.00
Other Current Expense	\$638,939.00
Classroom Instructional Support	
Student Materials	\$20,172.00
Technology	\$11,767.00
Library Enhancement	\$5,303.00
Professional Development	\$3,362.00
Textbooks	\$37,493.00
<b>Total Foundation Program</b>	<b>\$3,145,399.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL	499.90
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III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds					
	State Earned	Other State	Federal	Local	Total	
Teacher	31.12	0.28	1.00	0.00	32.40	
Librarians	1.00	0.00	0.00	0.00	1.00	
Counselors	0.50	0.50	0.00	0.00	1.00	
Administrators	1.00	0.50	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	3.66	7.00	1.00	18.66	
<b>Total</b>	<b>40.62</b>	<b>4.94</b>	<b>8.00</b>	<b>1.00</b>	<b>54.56</b>	

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$91,727.04	\$12,068.28	\$103,795.32

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

# SUPPLEMENTAL INFORMATION

## FY 2020 Budget

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

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

GRADE LEVEL **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) 738.20

**Earned Units**

Teacher	46.08
Principal	1.00
AP	0.50
Counselor	1.00
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **49.58**

Salaries	\$2,525,367.00
Fringe Benefits	\$1,013,983.00
Other Current Expense	\$942,254.00
Classroom Instructional Support	
Student Materials	\$29,748.00
Technology	\$17,353.00
Library Enhancement	\$7,820.00
Professional Development	\$4,958.00
Textbooks	\$55,365.00
<b>Total Foundation Program</b>	<b>\$4,596,848.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 738.20

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

Number by Source of Funds

	State Earned	Other State	Federal	Local	Total
Teacher	46.08	1.72	0.00	0.90	48.70
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.50	0.00	0.00	1.50
Administrators	1.50	0.50	0.00	0.00	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non- Certified Support Personnel	8.00	4.33	16.00	2.50	30.83
<b>Total</b>	<b>57.58</b>	<b>7.05</b>	<b>16.00</b>	<b>3.40</b>	<b>84.03</b>

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$77,347.08	\$6,153.36	\$83,500.44

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

Attachment to Exhibit P-II

## FY 2020 Budget

049

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

0490	NAME OF SCHOOL OR COST CENTER	Grand Bay Middle School
	GRADE LEVEL	6 - 8
<b>I. FOUNDATION PROGRAM OPERATING RESOURCES</b>		
<b>EARNED BY SCHOOL (STATE AND LOCAL FUNDS)</b>		
(To be completed by SDE)		
ADM (Prior year used for allocation purposes)		819.60
<b>Earned Units</b>		
	Teacher	41.08
	Principal	1.00
	AP	1.50
	Counselor	2.00
	Library-Media	1.00
	Career Tech Director	0.00
	Career Tech Counselors	0.00
	* Additional Units	0.00
<b>Total Units</b>		<b>46.58</b>
<hr style="border: 2px solid black;"/>		
Salaries		\$2,427,583.00
Fringe Benefits		\$963,746.00
Other Current Expense		\$885,240.00
Classroom Instructional Support		
	Student Materials	\$27,948.00
	Technology	\$16,303.00
	Library Enhancement	\$7,347.00
	Professional Development	\$4,658.00
	Textbooks	\$61,470.00
<b>Total Foundation Program</b>		<b>\$4,394,295.00</b>
<hr style="border: 2px solid black;"/>		
<b>II. PROJECTED ENROLLMENT BY SCHOOL</b>		819.60
<hr style="border: 2px solid black;"/>		
<b>III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER</b>		<b>Number by Source of Funds</b>
		State Earned   Other State   Federal   Local   Total
	Teacher	41.08   0.12   0.00   0.04   41.24
	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   13.58   8.00   3.50   32.08
	<b>Total</b>	<b>53.58   13.70   8.00   4.04   79.32</b>
<hr style="border: 2px solid black;"/>		
<b>IV. LOCAL SCHOOL FUNDS BUDGETED</b>		PUBLIC   NON-PUBLIC   TOTAL
		\$207,848.88   \$48,096.24   \$255,945.12
<hr style="border: 2px solid black;"/>		
<b>V. Other Pertinent Information (to be completed by LEA)</b>		

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

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## FY 2020 Budget

049

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

**0345** NAME OF SCHOOL OR COST CENTER

**Grant Elementary School**

GRADE LEVEL

**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) 278.10

**Earned Units**

Teacher	17.38
Principal	1.00
AP	0.00
Counselor	0.50
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **19.88**

Salaries	\$1,078,404.00
Fringe Benefits	\$419,872.00
Other Current Expense	\$377,814.00
Classroom Instructional Support	
Student Materials	\$11,928.00
Technology	\$6,958.00
Library Enhancement	\$3,136.00
Professional Development	\$1,988.00
Textbooks	\$20,858.00
<b>Total Foundation Program</b>	<b>\$1,920,958.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 278.10

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

**Number by Source of Funds**

	State Earned	Other State	Federal	Local	Total
Teacher	17.38	0.67	1.00	1.70	20.75
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	2.00	4.00	1.34	13.34
<b>Total</b>	<b>25.88</b>	<b>2.67</b>	<b>5.50</b>	<b>3.04</b>	<b>37.09</b>

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON-PUBLIC	TOTAL
\$23,133.96	\$3,964.32	\$27,098.28

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



# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

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## FY 2020 Budget

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

**0350** NAME OF SCHOOL OR COST CENTER

**WC Griggs Elementary School**

GRADE LEVEL

**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)

653.90

#### Earned Units

Teacher	40.74
Principal	1.00
AP	0.50
Counselor	1.00
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

#### Total Units

**44.24**

Salaries	\$2,310,736.00
Fringe Benefits	\$916,363.00
Other Current Expense	\$840,769.00
Classroom Instructional Support	
Student Materials	\$26,544.00
Technology	\$15,484.00
Library Enhancement	\$6,978.00
Professional Development	\$4,424.00
Textbooks	\$49,043.00
<b>Total Foundation Program</b>	<b>\$4,170,341.00</b>

### II. PROJECTED ENROLLMENT BY SCHOOL

653.90

### III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

Number by Source of Funds				
State Earned	Other State	Federal	Local	Total

	State Earned	Other State	Federal	Local	Total
Teacher	40.74	0.66	1.00	2.00	44.40
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	6.00	9.00	6.00	28.00
<b>Total</b>	<b>51.24</b>	<b>6.66</b>	<b>10.00</b>	<b>8.00</b>	<b>75.90</b>

### IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
\$221,251.80	\$41,423.76	\$262,675.56

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

# SUPPLEMENTAL INFORMATION

## FY 2020 Budget

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

**0320**      NAME OF SCHOOL OR COST CENTER      **George Hall Elementary School**

GRADE LEVEL      **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) 336.70

**Earned Units**

Teacher	21.17
Principal	1.00
AP	0.00
Counselor	0.50
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **23.67**

Salaries	\$1,178,561.00
Fringe Benefits	\$478,615.00
Other Current Expense	\$449,842.00
Classroom Instructional Support	
Student Materials	\$14,202.00
Technology	\$8,285.00
Library Enhancement	\$3,733.00
Professional Development	\$2,367.00
Textbooks	\$25,253.00
<b>Total Foundation Program</b>	<b>\$2,160,858.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 336.70

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

**Number by Source of Funds**

	State Earned	Other State	Federal	Local	Total
Teacher	21.17	0.63	1.00	0.00	22.80
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	7.00	2.00	15.00
<b>Total</b>	<b>29.67</b>	<b>0.63</b>	<b>8.50</b>	<b>2.00</b>	<b>40.80</b>

<b>IV. LOCAL SCHOOL FUNDS BUDGETED</b>	<b>PUBLIC</b>	<b>NON-PUBLIC</b>	<b>TOTAL</b>
	\$45,127.68	\$34,701.24	\$79,828.92

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

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## FY 2020 Budget

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

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

GRADE LEVEL      **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) 847.45

#### Earned Units

Teacher	42.47
Principal	1.00
AP	1.50
Counselor	2.00
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **47.97**

Salaries \$2,528,257.00

Fringe Benefits \$998,210.00

Other Current Expense \$911,657.00

#### Classroom Instructional Support

Student Materials \$28,782.00

Technology \$16,790.00

Library Enhancement \$7,566.00

Professional Development \$4,797.00

Textbooks \$63,559.00

**Total Foundation Program** **\$4,559,618.00**

II. PROJECTED ENROLLMENT BY SCHOOL 847.45

### III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

#### Number by Source of Funds

	State Earned	Other State	Federal	Local	Total
Teacher	42.47	0.03	0.00	0.09	42.59
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	10.00	16.25	13.00	3.33	42.58
<b>Total</b>	<b>57.97</b>	<b>16.28</b>	<b>13.00</b>	<b>3.92</b>	<b>91.17</b>

### IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC

NON-PUBLIC

TOTAL

\$99,173.40

\$34,365.48

\$133,538.88

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

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## FY 2020 Budget

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

<b>0859</b>	NAME OF SCHOOL OR COST CENTER	<b>Pearl Haskew Elementary</b>
	GRADE LEVEL	<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) 527.35

**Earned Units**

Teacher	33.16
Principal	1.00
AP	0.50
Counselor	1.00
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **36.66**

Salaries	\$2,003,392.00
Fringe Benefits	\$777,251.00
Other Current Expense	\$696,713.00
Classroom Instructional Support	
Student Materials	\$21,996.00
Technology	\$12,831.00
Library Enhancement	\$5,782.00
Professional Development	\$3,666.00
Textbooks	\$39,551.00
<b>Total Foundation Program</b>	<b>\$3,561,182.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 527.35

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	33.16	0.84	1.00	1.00	36.00
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	6.50	7.00	3.00	23.50
<b>Total</b>	<b>43.66</b>	<b>7.34</b>	<b>8.00</b>	<b>4.00</b>	<b>63.00</b>

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$176,963.76	\$90,216.48	\$267,180.24

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

# SUPPLEMENTAL INFORMATION

## FY 2020 Budget

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

**0380**      NAME OF SCHOOL OR COST CENTER      **Hollingers Island Elementary School**GRADE LEVEL      **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) 272.65**Earned Units**

Teacher	16.98
Principal	1.00
AP	0.00
Counselor	0.50
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **19.48**Salaries \$1,044,439.00Fringe Benefits \$408,946.00Other Current Expense \$370,212.00

## Classroom Instructional Support

    Student Materials \$11,688.00    Technology \$6,818.00    Library Enhancement \$3,072.00    Professional Development \$1,948.00    Textbooks \$20,449.00**Total Foundation Program** **\$1,867,572.00****II. PROJECTED ENROLLMENT BY SCHOOL** 272.65**III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER****Number by Source of Funds**

	State Earned	Other State	Federal	Local	Total
Teacher	16.98	0.52	0.00	0.00	17.50
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	5.00	3.00	4.00	2.50	14.50
<b>Total</b>	<b>24.48</b>	<b>3.52</b>	<b>4.00</b>	<b>2.50</b>	<b>34.50</b>

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC

NON-PUBLIC

TOTAL

\$91,900.08

\$8,653.92

\$100,554.00

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

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## FY 2020 Budget

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

<b>0700</b>	NAME OF SCHOOL OR COST CENTER	<b>Holloway Elementary</b>
	GRADE LEVEL	<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) 621.75

**Earned Units**

Teacher	39.18
Principal	1.00
AP	0.50
Counselor	1.00
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **42.68**

Salaries	\$2,231,548.00
Fringe Benefits	\$884,513.00
Other Current Expense	\$811,122.00
Classroom Instructional Support	
Student Materials	\$25,608.00
Technology	\$14,938.00
Library Enhancement	\$6,732.00
Professional Development	\$4,268.00
Textbooks	\$46,631.00
<b>Total Foundation Program</b>	<b>\$4,025,360.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 621.75

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

**Number by Source of Funds**

	State Earned	Other State	Federal	Local	Total
Teacher	39.18	0.77	0.00	0.00	39.95
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	0.50	11.00	2.00	20.50
<b>Total</b>	<b>49.68</b>	<b>1.27</b>	<b>11.00</b>	<b>2.00</b>	<b>63.95</b>

<b>IV. LOCAL SCHOOL FUNDS BUDGETED</b>	<b>PUBLIC</b>	<b>NON-PUBLIC</b>	<b>TOTAL</b>
	\$67,097.04	\$1,292.88	\$68,389.92

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



# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

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## FY 2020 Budget

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

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

GRADE LEVEL      **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) 545.80

**Earned Units**

Teacher	38.31
Principal	1.00
AP	0.50
Counselor	1.00
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **41.81**

Salaries	\$2,243,048.00
Fringe Benefits	\$877,997.00
Other Current Expense	\$794,588.00
Classroom Instructional Support	
Student Materials	\$25,086.00
Technology	\$14,634.00
Library Enhancement	\$6,594.00
Professional Development	\$4,181.00
Textbooks	\$40,935.00
<b>Total Foundation Program</b>	<b>\$4,007,063.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 545.80

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

Number by Source of Funds

	State Earned	Other State	Federal	Local	Total
Teacher	38.31	0.59	2.00	0.50	41.40
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	6.33	11.00	2.33	26.66
<b>Total</b>	<b>48.81</b>	<b>6.92</b>	<b>13.00</b>	<b>2.83</b>	<b>71.56</b>

<b>IV. LOCAL SCHOOL FUNDS BUDGETED</b>	<b>PUBLIC</b>	<b>NON-PUBLIC</b>	<b>TOTAL</b>
	\$290,749.56	\$5,095.68	\$295,845.24

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







# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

Attachment to Exhibit P-II

## FY 2020 Budget

049

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

**0430**      NAME OF SCHOOL OR COST CENTER      **Leinkauf Elementary School**

GRADE LEVEL      **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) 598.30

**Earned Units**

Teacher	37.69
Principal	1.00
AP	0.50
Counselor	1.00
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **41.19**

Salaries	\$2,188,875.00
Fringe Benefits	\$860,753.00
Other Current Expense	\$782,805.00
Classroom Instructional Support	
Student Materials	\$24,714.00
Technology	\$14,417.00
Library Enhancement	\$6,497.00
Professional Development	\$4,119.00
Textbooks	\$44,873.00
<b>Total Foundation Program</b>	<b>\$3,927,053.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 598.30

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

**Number by Source of Funds**

	State Earned	Other State	Federal	Local	Total
Teacher	37.69	0.31	0.00	0.00	38.00
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	2.50	11.00	5.00	25.50
<b>Total</b>	<b>48.19</b>	<b>2.81</b>	<b>11.00</b>	<b>5.00</b>	<b>67.00</b>

<b>IV. LOCAL SCHOOL FUNDS BUDGETED</b>	<b>PUBLIC</b>	<b>NON-PUBLIC</b>	<b>TOTAL</b>
	\$90,044.64	\$2,029.32	\$92,073.96

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







# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

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## FY 2020 Budget

049

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

<b>0475</b>	NAME OF SCHOOL OR COST CENTER	<b>Meadowlake Elementary</b>
	GRADE LEVEL	<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) 389.50

**Earned Units**

Teacher	24.58
Principal	1.00
AP	0.00
Counselor	0.50
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **27.08**

Salaries	\$1,399,827.00
Fringe Benefits	\$557,968.00
Other Current Expense	\$514,648.00
Classroom Instructional Support	
Student Materials	\$16,248.00
Technology	\$9,478.00
Library Enhancement	\$4,271.00
Professional Development	\$2,708.00
Textbooks	\$29,213.00
<b>Total Foundation Program</b>	<b>\$2,534,361.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 389.50

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	24.58	0.02	0.00	0.00	24.60
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	2.50	5.00	1.33	15.83
<b>Total</b>	<b>34.08</b>	<b>2.52</b>	<b>5.00</b>	<b>1.33</b>	<b>42.93</b>

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$150,931.08	\$15,614.76	\$166,545.84

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

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## FY 2020 Budget

049

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

**0500**      NAME OF SCHOOL OR COST CENTER      **Mobile County Training Middle School**

GRADE LEVEL      **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) 194.35

**Earned Units**

Teacher	9.72
Principal	1.00
AP	0.00
Counselor	0.50
Library-Media	0.50
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **11.72**

Salaries	\$642,790.00
Fringe Benefits	\$248,951.00
Other Current Expense	\$222,735.00
Classroom Instructional Support	
Student Materials	\$7,032.00
Technology	\$4,102.00
Library Enhancement	\$1,849.00
Professional Development	\$1,172.00
Textbooks	\$14,576.00
<b>Total Foundation Program</b>	<b>\$1,143,207.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 194.35

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

**Number by Source of Funds**

	State Earned	Other State	Federal	Local	Total
Teacher	9.72	3.48	0.00	0.50	13.70
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	2.00	4.00	3.33	14.33
<b>Total</b>	<b>16.72</b>	<b>5.48</b>	<b>4.00</b>	<b>4.83</b>	<b>31.03</b>

<b>IV. LOCAL SCHOOL FUNDS BUDGETED</b>	<b>PUBLIC</b>	<b>NON-PUBLIC</b>	<b>TOTAL</b>
	\$23,476.44	\$2,049.24	\$25,525.68

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



# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

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## FY 2020 Budget

049

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

<b>0460</b>	NAME OF SCHOOL OR COST CENTER	<b>Mary G Montgomery High School</b>
	GRADE LEVEL	<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) 1,984.90

**Earned Units**

Teacher	110.58
Principal	1.00
AP	2.50
Counselor	3.00
Library-Media	2.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	1.00

**Total Units** **120.08**

Salaries	\$6,309,351.00
Fringe Benefits	\$2,494,817.00
Other Current Expense	\$2,282,088.00
Classroom Instructional Support	
Student Materials	\$72,048.00
Technology	\$42,028.00
Library Enhancement	\$18,940.00
Professional Development	\$12,008.00
Textbooks	\$148,868.00
<b>Total Foundation Program</b>	<b>\$11,380,148.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 1,984.90

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

**Number by Source of Funds**

	State Earned	Other State	Federal	Local	Total
Teacher	110.58	1.57	1.95	1.00	115.10
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	3.00	1.00	0.00	0.00	4.00
Administrators	3.50	0.00	0.00	0.50	4.00
Certified Support Personnel	1.00	0.00	0.00	0.00	1.00
Non- Certified Support Personnel	16.00	28.89	12.00	4.67	61.56
<b>Total</b>	<b>136.08</b>	<b>31.46</b>	<b>13.95</b>	<b>6.17</b>	<b>187.66</b>

<b>IV. LOCAL SCHOOL FUNDS BUDGETED</b>	<b>PUBLIC</b>	<b>NON-PUBLIC</b>	<b>TOTAL</b>
	\$615,791.04	\$295,560.84	\$911,351.88

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

# SUPPLEMENTAL INFORMATION

## FY 2020 Budget

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

<b>0510</b>	NAME OF SCHOOL OR COST CENTER	<b>Morningside Elementary School</b>				
	GRADE LEVEL	<b>K - 5</b>				
<b>I. FOUNDATION PROGRAM OPERATING RESOURCES</b>						
<b>EARNED BY SCHOOL (STATE AND LOCAL FUNDS)</b>						
<i>(To be completed by SDE)</i>						
	ADM (Prior year used for allocation purposes)		458.70			
<b>Earned Units</b>						
	Teacher		29.15			
	Principal		1.00			
	AP		0.00			
	Counselor		0.50			
	Library-Media		1.00			
	Career Tech Director		0.00			
	Career Tech Counselors		0.00			
	* Additional Units		0.00			
<b>Total Units</b>				<b>31.65</b>		
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	Salaries		\$1,659,853.00			
	Fringe Benefits		\$656,937.00			
	Other Current Expense		\$601,500.00			
	Classroom Instructional Support					
	Student Materials		\$18,990.00			
	Technology		\$11,078.00			
	Library Enhancement		\$4,992.00			
	Professional Development		\$3,165.00			
	Textbooks		\$34,403.00			
<b>Total Foundation Program</b>				<b>\$2,990,918.00</b>		
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<b>II. PROJECTED ENROLLMENT BY SCHOOL</b>				458.70		
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<b>III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER</b>				<b>458.70</b>		
<hr style="border: 2px solid black;"/>						
		<b>Number by Source of Funds</b>				
		State Earned	Other State	Federal	Local	Total
	Teacher	29.15	0.95	1.00	0.00	31.10
	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	2.33	7.00	2.33	17.66
	<b>Total</b>	<b>37.65</b>	<b>3.28</b>	<b>8.50</b>	<b>2.83</b>	<b>52.26</b>
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<b>IV. LOCAL SCHOOL FUNDS BUDGETED</b>		<b>PUBLIC</b>	<b>NON-PUBLIC</b>	<b>TOTAL</b>		
		\$34,725.84	\$6,118.44	\$40,844.28		
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<b>V. Other Pertinent Information (to be completed by LEA)</b>						

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

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## FY 2020 Budget

049

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

<b>0530</b>	NAME OF SCHOOL OR COST CENTER	<b>Murphy High School</b>
	GRADE LEVEL	<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) 1,493.80

**Earned Units**

Teacher	83.22
Principal	1.00
AP	2.50
Counselor	3.00
Library-Media	2.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **91.72**

Salaries	\$4,794,249.00
Fringe Benefits	\$1,900,553.00
Other Current Expense	\$1,743,114.00
Classroom Instructional Support	
Student Materials	\$55,032.00
Technology	\$32,102.00
Library Enhancement	\$14,467.00
Professional Development	\$9,172.00
Textbooks	\$112,035.00
<b>Total Foundation Program</b>	<b>\$8,660,724.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 1,493.80

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

**Number by Source of Funds**

	State Earned	Other State	Federal	Local	Total
Teacher	83.22	1.88	1.90	1.00	88.00
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	1.00	0.00	0.50	5.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non- Certified Support Personnel	16.00	11.50	13.00	2.50	43.00
<b>Total</b>	<b>107.72</b>	<b>14.38</b>	<b>14.90</b>	<b>4.00</b>	<b>141.00</b>

<b>IV. LOCAL SCHOOL FUNDS BUDGETED</b>	<b>PUBLIC</b>	<b>NON-PUBLIC</b>	<b>TOTAL</b>
	\$429,634.92	\$153,478.68	\$583,113.60

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

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## FY 2020 Budget

049

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

<b>0021</b>	NAME OF SCHOOL OR COST CENTER	<b>North Mobile County School</b>		
	GRADE LEVEL	<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) 439.45

**Earned Units**

Teacher	25.41
Principal	1.00
AP	0.00
Counselor	0.50
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **27.91**

Salaries	\$1,407,893.00
Fringe Benefits	\$568,030.00
Other Current Expense	\$530,422.00
Classroom Instructional Support	
Student Materials	\$16,746.00
Technology	\$9,769.00
Library Enhancement	\$4,402.00
Professional Development	\$2,791.00
Textbooks	\$32,959.00
<b>Total Foundation Program</b>	<b>\$2,573,012.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 439.45

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	25.41	0.59	1.00	0.00	27.00
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	8.00	15.00	8.00	4.00	35.00
<b>Total</b>	<b>35.91</b>	<b>15.59</b>	<b>9.00</b>	<b>5.50</b>	<b>66.00</b>

<b>IV. LOCAL SCHOOL FUNDS BUDGETED</b>	<b>PUBLIC</b>	<b>NON-PUBLIC</b>	<b>TOTAL</b>
	\$120,936.96	\$19,249.56	\$140,186.52

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

Attachment to Exhibit P-II

## FY 2020 Budget

049

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

<b>0550</b>	<b>NAME OF SCHOOL OR COST CENTER</b>	<b>Old Shell Road Magnet School</b>
	<b>GRADE LEVEL</b>	<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) 394.75

#### Earned Units

Teacher	24.72
Principal	1.00
AP	0.00
Counselor	0.50
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **27.22**

Salaries	\$1,383,620.00
Fringe Benefits	\$556,116.00
Other Current Expense	\$517,309.00
Classroom Instructional Support	
Student Materials	\$16,332.00
Technology	\$9,527.00
Library Enhancement	\$4,293.00
Professional Development	\$2,722.00
Textbooks	\$29,606.00
<b>Total Foundation Program</b>	<b>\$2,519,525.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 394.75

### III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

#### Number by Source of Funds

	State Earned	Other State	Federal	Local	Total
Teacher	24.72	0.28	0.00	0.00	25.00
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	4.00	0.00	10.00
<b>Total</b>	<b>33.22</b>	<b>0.28</b>	<b>4.00</b>	<b>0.00</b>	<b>37.50</b>

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$290,331.72	\$2,990.64	\$293,322.36

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

# SUPPLEMENTAL INFORMATION

## FY 2020 Budget

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

**0570**

NAME OF SCHOOL OR COST CENTER

**Orchard Elementary School**

GRADE LEVEL

**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)

461.40

**Earned Units**

Teacher	28.95
Principal	1.00
AP	0.00
Counselor	0.50
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units****31.45**

Salaries	\$1,638,673.00
Fringe Benefits	\$650,626.00
Other Current Expense	\$597,699.00
Classroom Instructional Support	
Student Materials	\$18,870.00
Technology	\$11,008.00
Library Enhancement	\$4,960.00
Professional Development	\$3,145.00
Textbooks	\$34,605.00
<b>Total Foundation Program</b>	<b>\$2,959,586.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL**

461.40

**III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER****Number by Source of Funds**

	State Earned	Other State	Federal	Local	Total
Teacher	28.95	0.35	1.00	0.00	30.30
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	4.00	7.00	3.83	21.83
<b>Total</b>	<b>38.45</b>	<b>4.35</b>	<b>8.50</b>	<b>3.83</b>	<b>55.13</b>

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC

NON-PUBLIC

TOTAL

\$60,983.16

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

# SUPPLEMENTAL INFORMATION

## FY 2020 Budget

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

<b>0622</b>	NAME OF SCHOOL OR COST CENTER	<b>O'Rourke Elementary School</b>				
	GRADE LEVEL	<b>K - 5</b>				
<b>I. FOUNDATION PROGRAM OPERATING RESOURCES</b>						
<b>EARNED BY SCHOOL (STATE AND LOCAL FUNDS)</b>						
(To be completed by SDE)						
	ADM (Prior year used for allocation purposes)			1,004.30		
<b>Earned Units</b>						
	Teacher			62.94		
	Principal			1.00		
	AP			1.50		
	Counselor			2.00		
	Library-Media			1.00		
	Career Tech Director			0.00		
	Career Tech Counselors			0.00		
	* Additional Units			0.00		
<b>Total Units</b>				<b>68.44</b>		
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	Salaries			\$3,577,256.00		
	Fringe Benefits			\$1,418,135.00		
	Other Current Expense			\$1,300,684.00		
	Classroom Instructional Support					
	Student Materials			\$41,064.00		
	Technology			\$23,954.00		
	Library Enhancement			\$10,795.00		
	Professional Development			\$6,844.00		
	Textbooks			\$75,323.00		
<b>Total Foundation Program</b>				<b>\$6,454,055.00</b>		
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<b>II. PROJECTED ENROLLMENT BY SCHOOL</b>				1,004.30		
<hr style="border: 2px solid black;"/>						
<b>III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER</b>		<b>Number by Source of Funds</b>				
		State Earned	Other State	Federal	Local	Total
	Teacher	62.94	0.06	0.00	1.00	64.00
	Librarians	1.00	0.00	0.00	0.00	1.00
	Counselors	2.00	0.00	0.50	0.00	2.50
	Administrators	2.50	0.50	0.00	0.00	3.00
	Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
	Non- Certified Support Personnel	10.00	7.67	13.00	4.67	35.34
	<b>Total</b>	<b>78.44</b>	<b>8.23</b>	<b>13.50</b>	<b>5.67</b>	<b>105.84</b>
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<b>IV. LOCAL SCHOOL FUNDS BUDGETED</b>		<b>PUBLIC</b>	<b>NON-PUBLIC</b>	<b>TOTAL</b>		
		\$224,118.36	\$6,288.60	\$230,406.96		
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<b>V. Other Pertinent Information (to be completed by LEA)</b>						

# SUPPLEMENTAL INFORMATION

## FY 2020 Budget

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

**0590** NAME OF SCHOOL OR COST CENTER **Phillips Preparatory Middle School**

GRADE LEVEL **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) 755.95

#### Earned Units

Teacher	37.84
Principal	1.00
AP	1.50
Counselor	2.00
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 43.34**

Salaries \$2,352,411.00

Fringe Benefits \$915,639.00

Other Current Expense \$823,665.00

#### Classroom Instructional Support

Student Materials \$26,004.00

Technology \$15,169.00

Library Enhancement \$6,836.00

Professional Development \$4,334.00

Textbooks \$56,696.00

**Total Foundation Program \$4,200,754.00**

II. PROJECTED ENROLLMENT BY SCHOOL 755.95

### III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

#### Number by Source of Funds

	State Earned	Other State	Federal	Local	Total
Teacher	37.84	0.46	0.00	0.00	38.30
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	5.58	6.00	0.00	18.58
<b>Total</b>	<b>50.34</b>	<b>6.04</b>	<b>6.00</b>	<b>0.50</b>	<b>62.88</b>

### IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
\$247,717.20	\$84,236.88	\$331,954.08

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



# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

Attachment to Exhibit P-II

## FY 2020 Budget

049

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

<b>0595</b>	NAME OF SCHOOL OR COST CENTER	<b>Pillans Middle School</b>
	GRADE LEVEL	<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) 493.60

**Earned Units**

Teacher	24.74
Principal	1.00
AP	0.50
Counselor	1.00
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **28.24**

Salaries	\$1,505,536.00
Fringe Benefits	\$591,112.00
Other Current Expense	\$536,694.00
Classroom Instructional Support	
Student Materials	\$16,944.00
Technology	\$9,884.00
Library Enhancement	\$4,454.00
Professional Development	\$2,824.00
Textbooks	\$37,020.00
<b>Total Foundation Program</b>	<b>\$2,704,468.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 493.60

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	24.74	0.56	0.00	0.00	25.30
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.50	0.00	0.00	1.50
Administrators	1.50	0.50	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	6.34	11.00	2.50	27.84
<b>Total</b>	<b>36.24</b>	<b>7.90</b>	<b>11.00</b>	<b>3.50</b>	<b>58.64</b>

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$54,393.84	\$2,084.04	\$56,477.88

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

Attachment to Exhibit P-II

## FY 2020 Budget

049

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

<b>0080</b>	NAME OF SCHOOL OR COST CENTER	<b>Ben C Rain High School</b>
	GRADE LEVEL	<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) 692.45

**Earned Units**

Teacher	38.58
Principal	1.00
AP	1.00
Counselor	1.50
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **43.08**

Salaries	\$2,276,802.00
Fringe Benefits	\$897,721.00
Other Current Expense	\$818,724.00
Classroom Instructional Support	
Student Materials	\$25,848.00
Technology	\$15,078.00
Library Enhancement	\$6,795.00
Professional Development	\$4,308.00
Textbooks	\$51,934.00
<b>Total Foundation Program</b>	<b>\$4,097,210.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 692.45

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	38.58	1.17	1.35	2.00	43.10
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.50	0.00	0.00	2.00
Administrators	2.00	0.50	0.00	1.50	4.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non- Certified Support Personnel	9.00	2.33	10.00	4.50	25.83
<b>Total</b>	<b>52.08</b>	<b>4.50</b>	<b>11.35</b>	<b>8.00</b>	<b>75.93</b>

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$146,057.04	\$53,880.24	\$199,937.28

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





# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

Attachment to Exhibit P-II

## FY 2020 Budget

049

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

<b>0656</b>	NAME OF SCHOOL OR COST CENTER	<b>Semmes Elementary School</b>				
	GRADE LEVEL	<b>K - 5</b>				
<b>I. FOUNDATION PROGRAM OPERATING RESOURCES</b>						
<b>EARNED BY SCHOOL (STATE AND LOCAL FUNDS)</b>						
(To be completed by SDE)						
ADM (Prior year used for allocation purposes)				545.50		
<b>Earned Units</b>						
	Teacher			33.91		
	Principal			1.00		
	AP			0.50		
	Counselor			1.00		
	Library-Media			1.00		
	Career Tech Director			0.00		
	Career Tech Counselors			0.00		
	* Additional Units			0.00		
<b>Total Units</b>				<b>37.41</b>		
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Salaries				\$1,897,509.00		
Fringe Benefits				\$763,477.00		
Other Current Expense				\$710,967.00		
Classroom Instructional Support						
	Student Materials			\$22,446.00		
	Technology			\$13,093.00		
	Library Enhancement			\$5,900.00		
	Professional Development			\$3,741.00		
	Textbooks			\$40,913.00		
<b>Total Foundation Program</b>				<b>\$3,458,046.00</b>		
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<b>II. PROJECTED ENROLLMENT BY SCHOOL</b>				545.50		
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<b>III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER</b>		<b>Number by Source of Funds</b>				
		State Earned	Other State	Federal	Local	Total
	Teacher	33.91	0.09	1.00	0.00	35.00
	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	5.51	7.00	3.83	23.34
	<b>Total</b>	<b>44.41</b>	<b>5.60</b>	<b>8.00</b>	<b>3.83</b>	<b>61.84</b>
<hr style="border: 2px solid black;"/>						
<b>IV. LOCAL SCHOOL FUNDS BUDGETED</b>		<b>PUBLIC</b>	<b>NON-PUBLIC</b>	<b>TOTAL</b>		
		\$153,397.92	\$5,641.68	\$159,039.60		
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V. Other Pertinent Information (to be completed by LEA)

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

Attachment to Exhibit P-II

## FY 2020 Budget

049

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

<b>0660</b>	NAME OF SCHOOL OR COST CENTER	<b>Semmes Middle School</b>
	GRADE LEVEL	<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) 1,372.15

**Earned Units**

Teacher	68.83
Principal	1.00
AP	2.50
Counselor	3.00
Library-Media	2.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **77.33**

Salaries	\$3,953,355.00
Fringe Benefits	\$1,584,448.00
Other Current Expense	\$1,469,636.00
Classroom Instructional Support	
Student Materials	\$46,398.00
Technology	\$27,066.00
Library Enhancement	\$12,197.00
Professional Development	\$7,733.00
Textbooks	\$102,911.00
<b>Total Foundation Program</b>	<b>\$7,203,744.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 1,372.15

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	68.83	0.87	0.00	0.00	69.70
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	25.40	14.00	2.83	54.23
<b>Total</b>	<b>89.33</b>	<b>26.27</b>	<b>14.00</b>	<b>3.33</b>	<b>132.93</b>

<b>IV. LOCAL SCHOOL FUNDS BUDGETED</b>	<b>PUBLIC</b>	<b>NON-PUBLIC</b>	<b>TOTAL</b>
	\$235,469.76	\$56,692.08	\$292,161.84

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

# SUPPLEMENTAL INFORMATION

## FY 2020 Budget

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

**0420**      NAME OF SCHOOL OR COST CENTER      **Kate Shepard Elementary School**

GRADE LEVEL      **K - 5**

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**I. FOUNDATION PROGRAM OPERATING RESOURCES**

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 555.85

**Earned Units**

Teacher	34.73
Principal	1.00
AP	0.50
Counselor	1.00
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **38.23**

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Salaries	\$1,917,578.00
Fringe Benefits	\$775,863.00
Other Current Expense	\$726,551.00
Classroom Instructional Support	
Student Materials	\$22,938.00
Technology	\$13,380.00
Library Enhancement	\$6,030.00
Professional Development	\$3,823.00
Textbooks	\$41,689.00
<b>Total Foundation Program</b>	<b>\$3,507,852.00</b>

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**II. PROJECTED ENROLLMENT BY SCHOOL** 555.85

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

<b>Number by Source of Funds</b>
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	State Earned	Other State	Federal	Local	Total
Teacher	34.73	0.27	3.00	0.37	38.37
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	6.00	6.84	10.00	10.08	32.92
<b>Total</b>	<b>44.23</b>	<b>7.11</b>	<b>13.00</b>	<b>10.45</b>	<b>74.79</b>

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IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$221,801.52	\$12,537.96	\$234,339.48

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

Attachment to Exhibit P-II

## FY 2020 Budget

049

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

**0770**      NAME OF SCHOOL OR COST CENTER      **Spencer-Westlawn Elementary School**

GRADE LEVEL      **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) 516.75

**Earned Units**

Teacher	32.62
Principal	1.00
AP	0.50
Counselor	1.00
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **36.12**

Salaries	\$1,909,301.00
Fringe Benefits	\$752,753.00
Other Current Expense	\$686,451.00
Classroom Instructional Support	
Student Materials	\$21,672.00
Technology	\$12,642.00
Library Enhancement	\$5,697.00
Professional Development	\$3,612.00
Textbooks	\$38,756.00
<b>Total Foundation Program</b>	<b>\$3,430,884.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 516.75

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

**Number by Source of Funds**

	State Earned	Other State	Federal	Local	Total
Teacher	32.62	0.78	0.00	0.00	33.40
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	3.50	8.00	2.00	19.50
<b>Total</b>	<b>42.12</b>	<b>4.28</b>	<b>8.00</b>	<b>2.00</b>	<b>56.40</b>

<b>IV. LOCAL SCHOOL FUNDS BUDGETED</b>	<b>PUBLIC</b>	<b>NON-PUBLIC</b>	<b>TOTAL</b>
	\$146,057.52	\$250.68	\$146,308.20

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







# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

Attachment to Exhibit P-II

## FY 2020 Budget

049

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

**0705** NAME OF SCHOOL OR COST CENTER **Taylor White Elementary School**

GRADE LEVEL **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) 372.15

#### Earned Units

Teacher	23.03
Principal	1.00
AP	0.00
Counselor	0.50
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 25.53**

Salaries	\$1,414,465.00
Fringe Benefits	\$545,177.00
Other Current Expense	\$485,191.00
Classroom Instructional Support	
Student Materials	\$15,318.00
Technology	\$8,936.00
Library Enhancement	\$4,027.00
Professional Development	\$2,553.00
Textbooks	\$27,911.00
<b>Total Foundation Program</b>	<b>\$2,503,578.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 372.15

### III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

#### Number by Source of Funds

	State Earned	Other State	Federal	Local	Total
Teacher	23.03	0.47	0.00	0.00	23.50
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	6.84	4.00	2.50	20.34
<b>Total</b>	<b>32.53</b>	<b>7.31</b>	<b>4.00</b>	<b>2.50</b>	<b>46.34</b>

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$207,218.64	\$39,578.28	\$246,796.92

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

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## FY 2020 Budget

049

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

**0715**      NAME OF SCHOOL OR COST CENTER

**Theodore High School**

GRADE LEVEL

**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) 1,453.00

**Earned Units**

Teacher	80.95
Principal	1.00
AP	2.50
Counselor	3.00
Library-Media	2.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **89.45**

Salaries	\$4,751,173.00
Fringe Benefits	\$1,868,787.00
Other Current Expense	\$1,699,973.00
Classroom Instructional Support	
Student Materials	\$53,670.00
Technology	\$31,307.00
Library Enhancement	\$14,108.00
Professional Development	\$8,945.00
Textbooks	\$108,975.00
<b>Total Foundation Program</b>	<b>\$8,536,938.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 1,453.00

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

**Number by Source of Funds**

	State Earned	Other State	Federal	Local	Total
Teacher	80.95	1.59	1.86	0.61	85.01
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	19.75	11.00	7.84	52.59
<b>Total</b>	<b>103.45</b>	<b>21.34</b>	<b>12.86</b>	<b>8.95</b>	<b>146.60</b>

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON-PUBLIC	TOTAL
\$420,752.88	\$152,761.56	\$573,514.44

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

Attachment to Exhibit P-II

## FY 2020 Budget

049

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

<b>0323</b>	NAME OF SCHOOL OR COST CENTER	<b>J E Turner Elementary</b>
	GRADE LEVEL	<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) 497.00

**Earned Units**

Teacher	31.44
Principal	1.00
AP	0.00
Counselor	0.50
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **33.94**

Salaries	\$1,713,201.00
Fringe Benefits	\$690,983.00
Other Current Expense	\$645,020.00
Classroom Instructional Support	
Student Materials	\$20,364.00
Technology	\$11,879.00
Library Enhancement	\$5,353.00
Professional Development	\$3,394.00
Textbooks	\$37,275.00
<b>Total Foundation Program</b>	<b>\$3,127,469.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 497.00

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	31.44	1.56	0.00	1.00	34.00
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.50	0.00	0.00	1.00
Administrators	1.00	0.50	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	7.02	6.00	2.00	22.02
<b>Total</b>	<b>40.94</b>	<b>9.58</b>	<b>6.00</b>	<b>3.00</b>	<b>59.52</b>

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$284,430.72	\$5,570.28	\$290,001.00

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

Attachment to Exhibit P-II

## FY 2020 Budget

049

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

**0750**      NAME OF SCHOOL OR COST CENTER      **CF Vigor High School**

GRADE LEVEL      **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) 558.25

**Earned Units**

Teacher	31.10
Principal	1.00
AP	1.00
Counselor	1.50
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **35.60**

Salaries	\$1,929,973.00
Fringe Benefits	\$751,647.00
Other Current Expense	\$676,568.00
Classroom Instructional Support	
Student Materials	\$21,360.00
Technology	\$12,460.00
Library Enhancement	\$5,615.00
Professional Development	\$3,560.00
Textbooks	\$41,869.00
<b>Total Foundation Program</b>	<b>\$3,443,052.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 558.25

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

**Number by Source of Funds**

	State Earned	Other State	Federal	Local	Total
Teacher	31.10	2.65	0.95	0.50	35.20
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.50	0.00	0.00	2.00
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	4.00	10.00	1.00	26.00
<b>Total</b>	<b>46.60</b>	<b>7.15</b>	<b>10.95</b>	<b>3.50</b>	<b>68.20</b>

<b>IV. LOCAL SCHOOL FUNDS BUDGETED</b>	<b>PUBLIC</b>	<b>NON-PUBLIC</b>	<b>TOTAL</b>
	\$243,363.24	\$92,737.92	\$336,101.16

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

Attachment to Exhibit P-II

## FY 2020 Budget

049

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

**0090**      NAME OF SCHOOL OR COST CENTER      **Booker T Washington Middle School**

GRADE LEVEL      **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) 239.60

**Earned Units**

Teacher	12.01
Principal	1.00
AP	0.00
Counselor	0.50
Library-Media	0.50
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **14.01**

Salaries	\$730,544.00
Fringe Benefits	\$289,948.00
Other Current Expense	\$266,256.00
Classroom Instructional Support	
Student Materials	\$8,406.00
Technology	\$4,903.00
Library Enhancement	\$2,210.00
Professional Development	\$1,401.00
Textbooks	\$17,970.00
<b>Total Foundation Program</b>	<b>\$1,321,638.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 239.60

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

**Number by Source of Funds**

	State Earned	Other State	Federal	Local	Total
Teacher	12.01	0.09	0.00	2.50	14.60
Librarians	0.50	0.00	0.00	0.00	0.50
Counselors	0.50	0.50	0.00	0.00	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	5.00	1.00	6.00	2.00	14.00
<b>Total</b>	<b>19.01</b>	<b>1.59</b>	<b>6.00</b>	<b>5.50</b>	<b>32.10</b>

<b>IV. LOCAL SCHOOL FUNDS BUDGETED</b>	<b>PUBLIC</b>	<b>NON-PUBLIC</b>	<b>TOTAL</b>
	\$32,437.92	\$3,711.84	\$36,149.76

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

Attachment to Exhibit P-II

## FY 2020 Budget

049

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

**0790**

**NAME OF SCHOOL OR COST CENTER**

**Whitley Elementary School**

**GRADE LEVEL**

**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) 293.85

**Earned Units**

Teacher	18.95
Principal	1.00
AP	0.00
Counselor	0.50
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **21.45**

Salaries	\$1,155,875.00
Fringe Benefits	\$451,477.00
Other Current Expense	\$407,651.00
Classroom Instructional Support	
Student Materials	\$12,870.00
Technology	\$7,508.00
Library Enhancement	\$3,383.00
Professional Development	\$2,145.00
Textbooks	\$22,039.00
<b>Total Foundation Program</b>	<b>\$2,062,948.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 293.85

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

**Number by Source of Funds**

	State Earned	Other State	Federal	Local	Total
Teacher	18.95	0.80	2.00	1.00	22.75
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	5.00	2.00	5.78	2.55	15.33
<b>Total</b>	<b>26.45</b>	<b>2.80</b>	<b>7.78</b>	<b>3.55</b>	<b>40.58</b>

<b>IV. LOCAL SCHOOL FUNDS BUDGETED</b>	<b>PUBLIC</b>	<b>NON-PUBLIC</b>	<b>TOTAL</b>
	\$34,059.00	\$163.32	\$34,222.32

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



# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

Attachment to Exhibit P-II

## FY 2020 Budget

049

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

<b>0400</b>	NAME OF SCHOOL OR COST CENTER	<b>John Will Elementary School</b>
	GRADE LEVEL	<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) 494.90

#### Earned Units

Teacher	31.27
Principal	1.00
AP	0.00
Counselor	0.50
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **33.77**

Salaries	\$1,657,616.00
Fringe Benefits	\$678,025.00
Other Current Expense	\$641,790.00
Classroom Instructional Support	
Student Materials	\$20,262.00
Technology	\$11,819.00
Library Enhancement	\$5,326.00
Professional Development	\$3,377.00
Textbooks	\$37,118.00
<b>Total Foundation Program</b>	<b>\$3,055,333.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 494.90

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds					
	State Earned	Other State	Federal	Local		Total
Teacher	31.27	0.83	1.00	0.00		33.10
Librarians	1.00	0.00	0.00	0.00		1.00
Counselors	0.50	0.50	0.00	0.00		1.00
Administrators	1.00	0.50	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	3.83	9.00	2.33		22.16
<b>Total</b>	<b>40.77</b>	<b>5.66</b>	<b>10.00</b>	<b>2.33</b>		<b>58.76</b>

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$78,351.00	\$34,632.48	\$112,983.48

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

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## FY 2020 Budget

049

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

**0800** NAME OF SCHOOL OR COST CENTER **Lillie B Williamson High School**

GRADE LEVEL **6 - 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) 778.20

#### Earned Units

Teacher	41.61
Principal	1.00
AP	1.50
Counselor	2.00
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units 47.11**

Salaries	\$2,478,047.00
Fringe Benefits	\$979,327.00
Other Current Expense	\$895,313.00
Classroom Instructional Support	
Student Materials	\$28,266.00
Technology	\$16,489.00
Library Enhancement	\$7,430.00
Professional Development	\$4,711.00
Textbooks	\$58,365.00
<b>Total Foundation Program</b>	<b>\$4,467,948.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 778.20

### III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

#### Number by Source of Funds

	State Earned	Other State	Federal	Local	Total
Teacher	41.61	1.79	0.90	2.00	46.30
Librarians	1.00	1.00	0.00	0.00	2.00
Counselors	2.00	0.00	0.00	0.00	2.00
Administrators	2.50	0.00	0.00	2.00	4.50
Certified Support Personnel	0.00	0.00	0.00	1.00	1.00
Non- Certified Support Personnel	10.00	8.00	10.00	3.00	31.00
<b>Total</b>	<b>57.11</b>	<b>10.79</b>	<b>10.90</b>	<b>8.00</b>	<b>86.80</b>

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$164,007.72	\$38,866.80	\$202,874.52

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

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

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## FY 2020 Budget

049

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

**0810** NAME OF SCHOOL OR COST CENTER

**Wilmer Elementary School**

GRADE LEVEL

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) 528.20

**Earned Units**

Teacher	32.75
Principal	1.00
AP	0.50
Counselor	1.00
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units** **36.25**

Salaries	\$1,830,255.00
Fringe Benefits	\$738,103.00
Other Current Expense	\$688,921.00
Classroom Instructional Support	
Student Materials	\$21,750.00
Technology	\$12,688.00
Library Enhancement	\$5,718.00
Professional Development	\$3,625.00
Textbooks	\$39,615.00
<b>Total Foundation Program</b>	<b>\$3,340,675.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 528.20

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

**Number by Source of Funds**

	State Earned	Other State	Federal	Local	Total
Teacher	32.75	0.05	2.00	1.00	35.80
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	8.17	9.00	2.00	26.17
<b>Total</b>	<b>43.25</b>	<b>8.22</b>	<b>11.00</b>	<b>3.00</b>	<b>65.47</b>

<b>IV. LOCAL SCHOOL FUNDS BUDGETED</b>	<b>PUBLIC</b>	<b>NON-PUBLIC</b>	<b>TOTAL</b>
	\$80,221.92	\$7,312.80	\$87,534.72

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

