



Mobile County
PUBLIC SCHOOLS

Proposed FY2021 Budget

STATE REQUIREMENTS FOR PUBLIC HEARINGS

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

SCHOOL BASED STAFFING ALLOCATIONS

PUBLIC HEARING I
September 23, 2020

PUBLIC HEARING II
September 28, 2020

SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

Attachment to Exhibit P-II

FY 2021 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				
I. FOUNDATION PROGRAM OPERATING RESOURCS						
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)						
(To be completed by SDE)						
	ADM (Prior year used for allocation purposes)	53,019.55				
Earned Units						
	Teacher	3,076.07				
	Principal	81.00				
	AP	54.50				
	Counselor	95.50				
	Library-Media	88.00				
	Career Tech Director	7.00				
	Career Tech Counselors	3.00				
	* Additional Units	4.00				
Total Units		3,409.07				
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	Salaries	\$179,509,105.00				
	Fringe Benefits	\$70,780,308.00				
	Other Current Expense	\$67,525,831.00				
	Classroom Instructional Support					
	Student Materials	\$2,045,442.00				
	Technology	\$1,193,189.00				
	Library Enhancement	\$537,679.00				
	Professional Development	\$340,907.00				
	Textbooks	\$3,976,474.00				
Total Foundation Program		\$325,908,935.00				
	Less: Local Funds (10 Mills)	\$52,438,050.00				
Total Foundation Program		\$273,470,885.00				
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Additional State Appropriations						
	School Nurse	\$1,828,080.00				
	Technology Coordinator	\$61,367.00				
	Salaries - 1% per ACT 97-238	\$0.00				
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II. PROJECTED ENROLLMENT BY SCHOOL			53,019.55			
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III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER		Source of Funds				
		State Earned	Other State	Federal	Local	Total
	Teacher	3,076.07	20.03	136.90	147.05	3,380.05
	Librarians	87.50	0.00	0.50	0.50	88.50
	Counselors	95.50	10.00	10.50	7.50	123.50
	Administrators	135.50	14.00	1.50	30.00	181.00
	Certified Support Personnel	14.00	112.50	35.25	60.25	222.00
	Non- Certified Support Personnel	0.50	1,575.10	925.69	706.71	3,208.00
	Total	3,409.07	1,731.63	1,110.34	952.01	7,203.05

SUPPLEMENTAL INFORMATION

Alabama State Department of Education

Mobile County Board of Education

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FY 2021 Budget

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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 RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 576.15

Earned Units

Teacher	28.90
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 **33.40**

Salaries	\$1,740,414.00
Fringe Benefits	\$689,776.00
Other Current Expense	\$661,577.00
Classroom Instructional Support	
Student Materials	\$20,040.00
Technology	\$11,690.00
Library Enhancement	\$5,268.00
Professional Development	\$3,340.00
Textbooks	\$43,211.00
Total Foundation Program	\$3,175,316.00

II. PROJECTED ENROLLMENT BY SCHOOL 576.15

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	28.90	0.00	0.00	0.00	28.50
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	0.50	0.00	0.00	0.50
Non- Certified Support Personnel		16.75	10.00	4.00	30.75
Total	33.40	16.85	10.00	4.00	64.25

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$161,059.72	\$79,063.01	\$240,122.73

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 2021 Budget

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 768.60

Earned Units

Teacher	48.19
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 **52.69**

Salaries	\$2,712,946.00
Fringe Benefits	\$1,081,582.00
Other Current Expense	\$1,043,668.00
Classroom Instructional Support	
Student Materials	\$31,614.00
Technology	\$18,442.00
Library Enhancement	\$8,310.00
Professional Development	\$5,269.00
Textbooks	\$57,645.00
Total Foundation Program	\$4,959,476.00

II. PROJECTED ENROLLMENT BY SCHOOL 768.60

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	48.19	0.00	0.00	0.00	48.04
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	1.30	0.00	0.00	1.30
Non- Certified Support Personnel		12.70	7.00	3.34	23.04
Total	52.69	13.85	7.00	3.34	76.88

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$208,373.71	\$6,048.06	\$214,421.77

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 2021 Budget

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 556.00

Earned Units

Teacher	35.43
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 **38.93**

Salaries	\$2,078,853.00
Fringe Benefits	\$814,106.00
Other Current Expense	\$771,114.00
Classroom Instructional Support	
Student Materials	\$23,358.00
Technology	\$13,626.00
Library Enhancement	\$6,140.00
Professional Development	\$3,893.00
Textbooks	\$41,700.00
Total Foundation Program	\$3,752,790.00

II. PROJECTED ENROLLMENT BY SCHOOL 556.00

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	35.43	0.00	0.00	2.00	37.13
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	1.00	0.00	0.00	1.00
Non- Certified Support Personnel		6.50	4.00	3.00	13.50
Total	38.93	7.20	4.00	5.50	55.63

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$279,129.94	\$1,553.92	\$280,683.86

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 2021 Budget

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

0100	NAME OF SCHOOL OR COST CENTER	<u>Baker High School</u>
	GRADE LEVEL	<u>9 - 12</u>

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 2,444.60

Earned Units

Teacher	136.19
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	3.00

Total Units **147.69**

Salaries	\$7,815,539.00
Fringe Benefits	\$3,074,189.00
Other Current Expense	\$2,925,399.00
Classroom Instructional Support	
Student Materials	\$88,614.00
Technology	\$51,692.00
Library Enhancement	\$23,294.00
Professional Development	\$14,769.00
Textbooks	\$183,345.00
Total Foundation Program	\$14,176,841.00

II. PROJECTED ENROLLMENT BY SCHOOL 2,444.60

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	136.19	0.00	1.50	2.00	138.49
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	3.00	0.00	0.00	0.00	0.30
Non- Certified Support Personnel		53.83	13.00	5.34	72.17
Total	147.69	53.93	14.50	7.84	223.96

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$1,080,172.57	\$243,960.37	\$1,324,132.94

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 2021 Budget

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1,061.35

Earned Units

Teacher	59.13
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 **66.63**

Salaries	\$3,592,456.00
Fringe Benefits	\$1,400,302.00
Other Current Expense	\$1,319,787.00
Classroom Instructional Support	
Student Materials	\$39,978.00
Technology	\$23,321.00
Library Enhancement	\$10,509.00
Professional Development	\$6,663.00
Textbooks	\$79,601.00
Total Foundation Program	\$6,472,617.00

II. PROJECTED ENROLLMENT BY SCHOOL 1,061.35

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

Number by Source of Funds

	State Earned	Other State	Federal	Local	Total
Teacher	59.13	0.62	1.45	1.00	62.20
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	2.50	0.50	0.50	0.00	3.50
Administrators	3.00	0.00	0.00	1.00	4.00
Certified Support Personnel	0.00	0.10	0.00	0.00	0.10
Non- Certified Support Personnel		28.50	12.00	2.50	43.00
Total	66.63	29.72	13.95	4.50	114.80

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$317,431.43	\$122,098.34	\$439,529.77

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 2021 Budget

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

0035	NAME OF SCHOOL OR COST CENTER	<u>Anna F Booth Elementary School</u>
	GRADE LEVEL	<u>K - 5</u>

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 421.00

Earned Units

Teacher	26.58
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 **29.08**

Salaries	\$1,474,564.00
Fringe Benefits	\$592,356.00
Other Current Expense	\$576,008.00
Classroom Instructional Support	
Student Materials	\$17,448.00
Technology	\$10,178.00
Library Enhancement	\$4,586.00
Professional Development	\$2,908.00
Textbooks	\$31,575.00
Total Foundation Program	\$2,709,623.00

II. PROJECTED ENROLLMENT BY SCHOOL 421.00

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	26.58	0.00	1.00	0.00	26.52
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.50	0.50	0.00	1.50
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.80	0.00	0.00	0.80
Non- Certified Support Personnel		14.75	5.00	4.00	23.75
Total	29.08	14.99	6.50	4.00	54.57

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$142,241.71	\$2,462.76	\$144,704.47

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 2021 Budget

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 523.60

Earned Units

Teacher	33.12
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 **36.62**

Salaries	\$1,932,231.00
Fringe Benefits	\$761,114.00
Other Current Expense	\$725,358.00
Classroom Instructional Support	
Student Materials	\$21,972.00
Technology	\$12,817.00
Library Enhancement	\$5,776.00
Professional Development	\$3,662.00
Textbooks	\$39,270.00
Total Foundation Program	\$3,502,200.00

II. PROJECTED ENROLLMENT BY SCHOOL 523.60

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	33.12	0.00	2.00	1.00	35.42
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	1.20	0.00	0.00	1.20
Non- Certified Support Personnel		17.34	9.00	3.00	29.34
Total	36.62	17.84	11.00	4.00	69.46

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$215,120.16	\$5,584.78	\$220,704.94

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 2021 Budget

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

0136	NAME OF SCHOOL OR COST CENTER	<u>Alma Bryant High School</u>
	GRADE LEVEL	<u>9 - 12</u>

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1,652.60

Earned Units

Teacher	92.07
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 **100.57**

Salaries	\$5,322,374.00
Fringe Benefits	\$2,093,451.00
Other Current Expense	\$1,992,060.00
Classroom Instructional Support	
Student Materials	\$60,342.00
Technology	\$35,200.00
Library Enhancement	\$15,862.00
Professional Development	\$10,057.00
Textbooks	\$123,945.00
Total Foundation Program	\$9,653,291.00

II. PROJECTED ENROLLMENT BY SCHOOL 1,652.60

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	92.07	0.00	1.00	1.00	93.16
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	0.20	0.00	0.00	0.20
Non- Certified Support Personnel		46.25	11.00	2.00	59.25
Total	100.57	45.54	12.00	3.50	161.61

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$850,542.73	\$181,022.52	\$1,031,565.25

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 2021 Budget

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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) 848.75

Earned Units

Teacher	42.57
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 **48.07**

Salaries	\$2,536,818.00
Fringe Benefits	\$999,180.00
Other Current Expense	\$952,156.00
Classroom Instructional Support	
Student Materials	\$28,842.00
Technology	\$16,825.00
Library Enhancement	\$7,582.00
Professional Development	\$4,807.00
Textbooks	\$63,656.00
Total Foundation Program	\$4,609,866.00

II. PROJECTED ENROLLMENT BY SCHOOL 848.75

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	42.57	1.55	1.00	2.00	47.12
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	0.30	0.00	0.00	0.30
Non- Certified Support Personnel		19.00	9.00	6.00	34.00
Total	48.07	20.85	10.00	8.50	87.42

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$109,765.94	\$36,018.02	\$145,783.96

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 2021 Budget

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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) 325.40

Earned Units

Teacher	20.67
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 **23.17**

Salaries	\$1,255,924.00
Fringe Benefits	\$488,287.00
Other Current Expense	\$458,944.00
Classroom Instructional Support	
Student Materials	\$13,902.00
Technology	\$8,110.00
Library Enhancement	\$3,654.00
Professional Development	\$2,317.00
Textbooks	\$24,405.00
Total Foundation Program	\$2,255,543.00

II. PROJECTED ENROLLMENT BY SCHOOL 325.40

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	20.67	0.00	2.00	0.00	22.01
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	0.40	0.00	0.00	0.40
Non- Certified Support Personnel		12.25	5.00	3.33	20.58
Total	23.17	11.99	7.00	3.33	45.49

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$67,372.75	\$31,142.49	\$98,515.24

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

0150	NAME OF SCHOOL OR COST CENTER	<u>Calcedeaver Elementary School</u>
	GRADE LEVEL	<u>K - 5</u>

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 224.70

Earned Units

Teacher	13.65
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 **15.65**

Salaries	\$796,341.00
Fringe Benefits	\$319,347.00
Other Current Expense	\$309,990.00
Classroom Instructional Support	
Student Materials	\$9,390.00
Technology	\$5,478.00
Library Enhancement	\$2,468.00
Professional Development	\$1,565.00
Textbooks	\$16,853.00
Total Foundation Program	\$1,461,432.00

II. PROJECTED ENROLLMENT BY SCHOOL 224.70

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

Number by Source of Funds

	State Earned	Other State	Federal	Local	Total
Teacher	13.65	0.00	1.00	1.00	15.56
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	0.30	0.00	0.00	0.30
Non- Certified Support Personnel		10.00	4.00	1.50	15.50
Total	15.65	10.21	5.00	2.50	33.36

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$144,083.77	\$17,786.78	\$161,870.55

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 2021 Budget

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 589.25

Earned Units

Teacher	29.56
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 **34.06**

Salaries	\$1,834,004.00
Fringe Benefits	\$715,326.00
Other Current Expense	\$674,650.00
Classroom Instructional Support	
Student Materials	\$20,436.00
Technology	\$11,921.00
Library Enhancement	\$5,372.00
Professional Development	\$3,406.00
Textbooks	\$44,194.00
Total Foundation Program	\$3,309,309.00

II. PROJECTED ENROLLMENT BY SCHOOL 589.25

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	29.56	0.00	2.00	0.00	30.50
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	0.50	0.00	0.50	3.00
Certified Support Personnel	0.00	0.20	0.00	0.00	0.20
Non- Certified Support Personnel		11.50	8.00	4.00	23.50
Total	34.06	11.14	10.00	4.50	59.70

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$94,800.95	\$7,833.05	\$102,634.00

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 431.00

Earned Units

Teacher	27.04
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 **29.54**

Salaries	\$1,503,286.00
Fringe Benefits	\$602,813.00
Other Current Expense	\$585,119.00
Classroom Instructional Support	
Student Materials	\$17,724.00
Technology	\$10,339.00
Library Enhancement	\$4,659.00
Professional Development	\$2,954.00
Textbooks	\$32,325.00
Total Foundation Program	\$2,759,219.00

II. PROJECTED ENROLLMENT BY SCHOOL 431.00

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

Number by Source of Funds

	State Earned	Other State	Federal	Local	Total
Teacher	27.04	0.00	0.00	0.00	26.62
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.50	0.00	1.00
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	1.40	0.00	0.00	1.40
Non- Certified Support Personnel		14.33	4.00	1.50	19.83
Total	29.54	15.31	4.50	1.50	50.85

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$111,316.87	\$24,109.08	\$135,425.95

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

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Alabama State Department of Education

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1,581.60

Earned Units

Teacher	79.32
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 **87.82**

Salaries	\$4,581,544.00
Fringe Benefits	\$1,814,745.00
Other Current Expense	\$1,739,512.00
Classroom Instructional Support	
Student Materials	\$52,692.00
Technology	\$30,737.00
Library Enhancement	\$13,851.00
Professional Development	\$8,782.00
Textbooks	\$118,620.00
Total Foundation Program	\$8,360,483.00

II. PROJECTED ENROLLMENT BY SCHOOL 1,581.60

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	79.32	0.69	0.00	0.00	80.01
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	1.00	0.00	0.00	1.00
Non- Certified Support Personnel		37.71	13.00	6.33	57.04
Total	87.82	39.40	13.00	6.83	147.05

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$415,502.88	\$73,813.03	\$489,315.91

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education

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

0740	NAME OF SCHOOL OR COST CENTER	<u>Chastang-Fournier School</u>
	GRADE LEVEL	<u>K - 8</u>

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 475.95

Earned Units

Teacher	25.30
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 **27.80**

Salaries	\$1,375,940.00
Fringe Benefits	\$559,494.00
Other Current Expense	\$550,654.00
Classroom Instructional Support	
Student Materials	\$16,680.00
Technology	\$9,730.00
Library Enhancement	\$4,385.00
Professional Development	\$2,780.00
Textbooks	\$35,696.00
Total Foundation Program	\$2,555,359.00

II. PROJECTED ENROLLMENT BY SCHOOL 475.95

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

Number by Source of Funds

	State Earned	Other State	Federal	Local	Total
Teacher	25.30	0.00	1.00	6.00	30.77
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.50	0.00	1.00	2.00
Administrators	1.00	1.00	0.00	1.50	3.50
Certified Support Personnel	0.00	0.50	0.00	0.00	0.50
Non- Certified Support Personnel		11.50	12.00	5.33	28.83
Total	27.80	11.97	13.00	13.83	66.60

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$53,247.13	\$6,349.64	\$59,596.77

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education

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

0190	NAME OF SCHOOL OR COST CENTER	<u>Citronelle High School</u>
	GRADE LEVEL	<u>9 - 12</u>

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 798.60

Earned Units

Teacher	44.49
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 **49.99**

Salaries	\$2,561,284.00
Fringe Benefits	\$1,023,613.00
Other Current Expense	\$990,187.00
Classroom Instructional Support	
Student Materials	\$29,994.00
Technology	\$17,497.00
Library Enhancement	\$7,884.00
Professional Development	\$4,999.00
Textbooks	\$59,895.00
Total Foundation Program	\$4,695,353.00

II. PROJECTED ENROLLMENT BY SCHOOL 798.60

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

Number by Source of Funds

	State Earned	Other State	Federal	Local	Total
Teacher	44.49	1.26	1.00	2.00	48.75
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	0.20	0.00	0.00	0.20
Non- Certified Support Personnel		27.16	8.00	1.34	36.50
Total	49.99	28.62	9.00	3.84	91.45

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$351,327.20	\$111,890.85	\$463,218.05

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education

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

0410	NAME OF SCHOOL OR COST CENTER	<u>Clark-Shaw Magnet School</u>
	GRADE LEVEL	<u>6 - 8</u>

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 748.30

Earned Units

Teacher	37.46
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 **41.96**

Salaries	\$2,265,709.00
Fringe Benefits	\$882,514.00
Other Current Expense	\$831,131.00
Classroom Instructional Support	
Student Materials	\$25,176.00
Technology	\$14,686.00
Library Enhancement	\$6,618.00
Professional Development	\$4,196.00
Textbooks	\$56,123.00
Total Foundation Program	\$4,086,153.00

II. PROJECTED ENROLLMENT BY SCHOOL 748.30

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	37.46	0.00	0.00	0.00	36.99
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.00	1.50
Administrators	2.00	0.00	0.00	0.50	2.50
Certified Support Personnel	0.00	0.80	0.00	0.00	0.80
Non- Certified Support Personnel		18.25	7.00	0.00	25.25
Total	41.96	18.58	7.00	0.50	68.04

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$403,056.49	\$46,073.21	\$449,129.70

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 727.00

Earned Units

Teacher	46.10
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 **49.60**

Salaries	\$2,440,404.00
Fringe Benefits	\$995,311.00
Other Current Expense	\$982,462.00
Classroom Instructional Support	
Student Materials	\$29,760.00
Technology	\$17,360.00
Library Enhancement	\$7,823.00
Professional Development	\$4,960.00
Textbooks	\$54,525.00
Total Foundation Program	\$4,532,605.00

II. PROJECTED ENROLLMENT BY SCHOOL 727.00

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	46.10	1.22	0.00	3.00	50.32
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	1.40	0.00	0.00	1.40
Non- Certified Support Personnel		20.38	8.00	5.50	33.88
Total	49.60	23.00	8.00	8.50	89.10

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$357,841.14	\$11,032.01	\$368,873.15

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 559.95

Earned Units

Teacher	35.25
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

Total Units **38.75**

Salaries	\$1,934,240.00
Fringe Benefits	\$783,159.00
Other Current Expense	\$767,548.00
Classroom Instructional Support	
Student Materials	\$23,250.00
Technology	\$13,563.00
Library Enhancement	\$6,112.00
Professional Development	\$3,875.00
Textbooks	\$41,996.00
Total Foundation Program	\$3,573,743.00

II. PROJECTED ENROLLMENT BY SCHOOL 559.95

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	35.25	0.00	0.00	3.00	37.39
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	0.90	0.00	0.00	0.90
Non- Certified Support Personnel		11.50	9.00	3.50	24.00
Total	38.75	11.54	9.00	6.50	65.79

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$111,717.06	\$2,976.76	\$114,693.82

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education

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

0195	NAME OF SCHOOL OR COST CENTER	<u>Continuous Learning Center</u>
	GRADE LEVEL	<u>9 - 12</u>

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 83.95

Earned Units

Teacher	4.66
Principal	1.00
AP	0.00
Counselor	1.00
Library-Media	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units **7.66**

Salaries	\$423,441.00
Fringe Benefits	\$163,085.00
Other Current Expense	\$151,727.00
Classroom Instructional Support	
Student Materials	\$4,596.00
Technology	\$2,681.00
Library Enhancement	\$1,208.00
Professional Development	\$766.00
Textbooks	\$6,296.00
Total Foundation Program	\$753,800.00

II. PROJECTED ENROLLMENT BY SCHOOL 83.95

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	4.66	9.92	3.00	0.00	17.58
Librarians	1.00	0.00	0.50	0.00	1.50
Counselors	1.00	0.00	0.50	0.00	1.50
Administrators	1.00	0.00	0.00	2.00	3.00
Certified Support Personnel	0.00	0.10	0.00	0.00	0.10
Non- Certified Support Personnel		15.00	10.00	5.50	30.50
Total	7.66	25.02	14.00	7.50	54.18

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$35,510.28	\$998.95	\$36,509.23

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

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

0200	NAME OF SCHOOL OR COST CENTER	W H Council Traditional 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)	645.45				
Earned Units						
	Teacher	41.50				
	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		45.00				
	Salaries	\$2,449,346.00				
	Fringe Benefits	\$950,376.00				
	Other Current Expense	\$891,346.00				
	Classroom Instructional Support					
	Student Materials	\$27,000.00				
	Technology	\$15,750.00				
	Library Enhancement	\$7,097.00				
	Professional Development	\$4,500.00				
	Textbooks	\$48,409.00				
Total Foundation Program		\$4,393,824.00				
II. PROJECTED ENROLLMENT BY SCHOOL					645.45	
III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					Number by Source of Funds	
		State Earned	Other State	Federal	Local	Total
	Teacher	41.50	0.75	0.00	0.00	42.25
	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	0.90	0.00	0.00	0.90
	Non- Certified Support Personnel		8.00	6.00	2.00	16.00
	Total	45.00	9.65	6.00	2.00	62.65
IV. LOCAL SCHOOL FUNDS BUDGETED		PUBLIC	NON-PUBLIC	TOTAL		
		\$400,418.30	\$7,370.60	\$407,788.90		
V. Other Pertinent Information (to be completed by LEA)						

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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)						
<small>(To be completed by SDE)</small>						
	ADM (Prior year used for allocation purposes)	455.35				
Earned Units						
	Teacher	29.04				
	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						
31.54						
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	Salaries	\$1,624,998.00				
	Fringe Benefits	\$647,640.00				
	Other Current Expense	\$624,735.00				
	Classroom Instructional Support					
	Student Materials	\$18,924.00				
	Technology	\$11,039.00				
	Library Enhancement	\$4,974.00				
	Professional Development	\$3,154.00				
	Textbooks	\$34,151.00				
Total Foundation Program						
\$2,969,615.00						
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II. PROJECTED ENROLLMENT BY SCHOOL				455.35		
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III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER						
				Number by Source of Funds		
		State Earned	Other State	Federal	Local	Total
	Teacher	29.04	0.00	1.00	0.00	28.73
	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	0.50	0.00	0.00	1.50
	Certified Support Personnel	0.00	1.00	0.00	0.00	1.00
	Non- Certified Support Personnel		9.00	7.00	3.00	19.00
	Total	31.54	9.19	8.50	3.00	52.23
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IV. LOCAL SCHOOL FUNDS BUDGETED		PUBLIC	NON-PUBLIC	TOTAL		
		\$67,883.18	\$2,479.26	\$70,362.44		
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V. Other Pertinent Information (to be completed by LEA)						

SUPPLEMENTAL INFORMATION

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

0228	NAME OF SCHOOL OR COST CENTER	<u>Dauphin Island Elementary School</u>
	GRADE LEVEL	<u>K - 5</u>

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

ADM (Prior year used for allocation purposes) 71.00

Earned Units

Teacher	4.29
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 **6.29**

Salaries	\$367,658.00
Fringe Benefits	\$137,934.00
Other Current Expense	\$124,590.00
Classroom Instructional Support	
Student Materials	\$3,774.00
Technology	\$2,202.00
Library Enhancement	\$992.00
Professional Development	\$629.00
Textbooks	\$5,325.00
Total Foundation Program	\$643,104.00

II. PROJECTED ENROLLMENT BY SCHOOL 71.00

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	4.29	0.00	0.00	1.00	4.00
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	
Non- Certified Support Personnel	0.50	3.00	0.00	2.00	5.00
Total	6.29		0.00	3.00	

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$36,795.78	\$15,291.17	\$52,086.95

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 2021 Budget

049

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1,661.05

Earned Units

Teacher	92.54
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 **101.04**

Salaries	\$5,523,272.00
Fringe Benefits	\$2,138,677.00
Other Current Expense	\$2,001,370.00
Classroom Instructional Support	
Student Materials	\$60,624.00
Technology	\$35,364.00
Library Enhancement	\$15,936.00
Professional Development	\$10,104.00
Textbooks	\$124,579.00
Total Foundation Program	\$9,909,926.00

II. PROJECTED ENROLLMENT BY SCHOOL 1,661.05

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

Number by Source of Funds

	State Earned	Other State	Federal	Local	Total
Teacher	92.54	0.00	2.00	0.00	94.49
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	0.30	0.00	0.00	0.30
Non- Certified Support Personnel		24.83	12.00	1.00	37.83
Total	101.04	25.08	14.00	2.50	142.62

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$708,322.33	\$171,760.38	\$880,082.71

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 446.20

Earned Units

Teacher	28.42
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

Total Units **30.92**

Salaries	\$1,540,221.00
Fringe Benefits	\$624,271.00
Other Current Expense	\$612,454.00
Classroom Instructional Support	
Student Materials	\$18,552.00
Technology	\$10,822.00
Library Enhancement	\$4,877.00
Professional Development	\$3,092.00
Textbooks	\$33,465.00
Total Foundation Program	\$2,847,754.00

II. PROJECTED ENROLLMENT BY SCHOOL 446.20

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	28.42	0.00	0.50	0.00	27.71
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	0.50	0.00	0.00	1.50
Certified Support Personnel	0.00	1.00	1.00	0.00	2.00
Non- Certified Support Personnel		11.75	7.00	4.34	23.09
Total	30.92	12.04	8.50	4.34	55.80

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$59,888.02	\$779.45	\$60,667.47

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

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 536.20

Earned Units

Teacher	30.31
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 **33.81**

Salaries	\$1,759,402.00
Fringe Benefits	\$697,765.00
Other Current Expense	\$669,698.00
Classroom Instructional Support	
Student Materials	\$20,286.00
Technology	\$11,834.00
Library Enhancement	\$5,333.00
Professional Development	\$3,381.00
Textbooks	\$40,215.00
Total Foundation Program	\$3,207,914.00

II. PROJECTED ENROLLMENT BY SCHOOL 536.20

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	30.31	0.00	0.00	0.00	29.54
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	1.00	0.00	0.00	1.00
Non- Certified Support Personnel		16.54	5.00	1.33	22.87
Total	33.81	16.77	5.00	1.33	56.91

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$378,140.20	\$62,112.39	\$440,252.59

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

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Alabama State Department of Education

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

0070	NAME OF SCHOOL OR COST CENTER	<u>Denton Magnet School of Technology</u>
	GRADE LEVEL	<u>6 - 8</u>

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 436.20

Earned Units

Teacher	21.78
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 **25.28**

Salaries	\$1,368,214.00
Fringe Benefits	\$532,335.00
Other Current Expense	\$500,739.00
Classroom Instructional Support	
Student Materials	\$15,168.00
Technology	\$8,848.00
Library Enhancement	\$3,987.00
Professional Development	\$2,528.00
Textbooks	\$32,715.00
Total Foundation Program	\$2,464,534.00

II. PROJECTED ENROLLMENT BY SCHOOL 436.20

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	21.78	0.00	0.00	1.00	21.41
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	0.30	0.00	0.00	0.30
Non- Certified Support Personnel		11.75	4.00	0.00	15.75
Total	25.28	11.68	4.00	1.50	42.46

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$146,136.97	\$8,488.39	\$154,625.36

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

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Alabama State Department of Education

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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 RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 820.45

Earned Units

Teacher	52.23
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 **56.73**

Salaries	\$2,863,147.00
Fringe Benefits	\$1,152,871.00
Other Current Expense	\$1,123,691.00
Classroom Instructional Support	
Student Materials	\$34,038.00
Technology	\$19,856.00
Library Enhancement	\$8,947.00
Professional Development	\$5,673.00
Textbooks	\$61,534.00
Total Foundation Program	\$5,269,757.00

II. PROJECTED ENROLLMENT BY SCHOOL 820.45

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	52.23	0.77	1.00	0.00	54.00
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	1.40	0.00	0.00	1.40
Non- Certified Support Personnel		15.50	14.00	2.50	32.00
Total	56.73	17.67	15.50	2.50	92.40

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$319,851.35	\$32,319.02	\$352,170.37

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education

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

0240	NAME OF SCHOOL OR COST CENTER	<u>Dixon Elementary School</u>
	GRADE LEVEL	<u>K - 5</u>

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 425.65

Earned Units

Teacher	26.34
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 **28.84**

Salaries	\$1,482,987.00
Fringe Benefits	\$591,614.00
Other Current Expense	\$571,254.00
Classroom Instructional Support	
Student Materials	\$17,304.00
Technology	\$10,094.00
Library Enhancement	\$4,549.00
Professional Development	\$2,884.00
Textbooks	\$31,924.00
Total Foundation Program	\$2,712,610.00

II. PROJECTED ENROLLMENT BY SCHOOL 425.65

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds					
	State Earned	Other State	Federal	Local	Total	
Teacher	26.34	0.50	0.00	1.00	27.84	
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	1.00	0.00	0.00	1.00	
Non- Certified Support Personnel		12.25	7.00	2.00	21.25	
Total	28.84	13.75	7.00	3.00	52.59	

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$84,786.52	\$9,538.56	\$94,325.08

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 2021 Budget

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

0560	NAME OF SCHOOL OR COST CENTER	<u>Olive J Dodge Elementary School</u>
	GRADE LEVEL	<u>K - 5</u>

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 932.40

Earned Units

Teacher	58.46
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 **62.96**

Salaries	\$3,167,546.00
Fringe Benefits	\$1,277,459.00
Other Current Expense	\$1,247,093.00
Classroom Instructional Support	
Student Materials	\$37,776.00
Technology	\$22,036.00
Library Enhancement	\$9,930.00
Professional Development	\$6,296.00
Textbooks	\$69,930.00
Total Foundation Program	\$5,838,066.00

II. PROJECTED ENROLLMENT BY SCHOOL 932.40

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	58.46	0.68	1.00	1.00	61.14
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	1.80	0.00	0.00	1.80
Non- Certified Support Personnel		16.70	14.00	4.50	35.20
Total	62.96	19.18	15.50	5.50	103.14

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$321,529.00	\$36,349.05	\$357,878.05

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education

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

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)					496.00	
Earned Units						
	Teacher				24.79	
	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					28.29	
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Salaries					\$1,536,183.00	
Fringe Benefits					\$596,737.00	
Other Current Expense					\$560,360.00	
Classroom Instructional Support						
	Student Materials				\$16,974.00	
	Technology				\$9,902.00	
	Library Enhancement				\$4,462.00	
	Professional Development				\$2,829.00	
	Textbooks				\$37,200.00	
Total Foundation Program					\$2,764,647.00	
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II. PROJECTED ENROLLMENT BY SCHOOL					496.00	
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III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER		Number by Source of Funds				
		State Earned	Other State	Federal	Local	Total
	Teacher	24.79	1.16	0.00	0.00	25.95
	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	0.50	2.00
	Certified Support Personnel	0.00	0.30	0.00	0.00	0.30
	Non- Certified Support Personnel		12.25	5.00	1.00	18.25
	Total	28.29	13.71	5.00	1.50	48.50
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IV. LOCAL SCHOOL FUNDS BUDGETED		PUBLIC	NON-PUBLIC	TOTAL		
		\$145,718.22	\$31,347.92	\$177,066.14		
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V. Other Pertinent Information (to be completed by LEA)						

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Alabama State Department of Education

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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) 511.65

Earned Units

Teacher	32.00
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 **35.50**

Salaries	\$1,893,013.00
Fringe Benefits	\$741,838.00
Other Current Expense	\$703,173.00
Classroom Instructional Support	
Student Materials	\$21,300.00
Technology	\$12,425.00
Library Enhancement	\$5,599.00
Professional Development	\$3,550.00
Textbooks	\$38,374.00
Total Foundation Program	\$3,419,272.00

II. PROJECTED ENROLLMENT BY SCHOOL 511.65

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	32.00	0.00	0.00	1.00	32.03
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	0.80	0.00	0.00	0.80
Non- Certified Support Personnel		8.00	5.00	0.00	13.00
Total	35.50	7.83	5.00	1.00	49.33

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$467,547.70	\$29,634.87	\$497,182.57

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

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Alabama State Department of Education

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

0050	NAME OF SCHOOL OR COST CENTER	<u>Augusta Evans School</u>
	GRADE LEVEL	<u>K - 12</u>

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 251.40

Earned Units

Teacher	13.61
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 **17.11**

Salaries	\$887,467.00
Fringe Benefits	\$352,529.00
Other Current Expense	\$338,910.00
Classroom Instructional Support	
Student Materials	\$10,266.00
Technology	\$5,989.00
Library Enhancement	\$2,699.00
Professional Development	\$1,711.00
Textbooks	\$18,855.00
Total Foundation Program	\$1,618,426.00

II. PROJECTED ENROLLMENT BY SCHOOL 251.40

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	13.61	4.93	0.00	16.00	34.54
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	2.20	0.00	0.00	2.20
Non- Certified Support Personnel		34.50	43.00	27.83	105.33
Total	17.11	41.63	43.50	43.83	146.07

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$85,657.45	\$2,331.58	\$87,989.03

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

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Alabama State Department of Education

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

0290	NAME OF SCHOOL OR COST CENTER	<u>Elizabeth Fonde Elementary School</u>
	GRADE LEVEL	<u>K - 5</u>

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 582.70

Earned Units

Teacher	36.92
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 **40.42**

Salaries	\$2,093,265.00
Fringe Benefits	\$832,146.00
Other Current Expense	\$800,627.00
Classroom Instructional Support	
Student Materials	\$24,252.00
Technology	\$14,147.00
Library Enhancement	\$6,375.00
Professional Development	\$4,042.00
Textbooks	\$43,703.00
Total Foundation Program	\$3,818,557.00

II. PROJECTED ENROLLMENT BY SCHOOL 582.70

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	36.92	0.09	2.00	0.08	39.09
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Personnel	0.00	1.00	0.00	0.00	1.00
Non- Certified Support Personnel		16.50	8.00	4.34	28.84
Total	40.42	17.59	10.00	4.92	72.93

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$83,406.85	\$17,925.87	\$101,332.72

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

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Alabama State Department of Education

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 553.30

Earned Units

Teacher	34.55
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 **38.05**

Salaries	\$1,995,182.00
Fringe Benefits	\$788,318.00
Other Current Expense	\$753,683.00
Classroom Instructional Support	
Student Materials	\$22,830.00
Technology	\$13,317.00
Library Enhancement	\$6,001.00
Professional Development	\$3,805.00
Textbooks	\$41,498.00
Total Foundation Program	\$3,624,634.00

II. PROJECTED ENROLLMENT BY SCHOOL 553.30

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	34.55	0.00	1.00	0.00	34.83
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.50	1.50
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Personnel	0.00	2.00	0.00	0.00	2.00
Non- Certified Support Personnel		12.67	7.00	2.00	21.67
Total	38.05	13.95	8.00	3.00	63.00

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$103,350.00	\$10,946.10	\$114,296.10

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

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

0245	NAME OF SCHOOL OR COST CENTER	<u>Dr. Robert W. Gilliard Elementary</u>
	GRADE LEVEL	<u>K - 5</u>

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 744.00

Earned Units

Teacher	46.88
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 **50.38**

Salaries	\$2,595,760.00
Fringe Benefits	\$1,034,517.00
Other Current Expense	\$997,912.00
Classroom Instructional Support	
Student Materials	\$30,228.00
Technology	\$17,633.00
Library Enhancement	\$7,946.00
Professional Development	\$5,038.00
Textbooks	\$55,800.00
Total Foundation Program	\$4,744,834.00

II. PROJECTED ENROLLMENT BY SCHOOL 744.00

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	46.88	1.62	1.00	1.00	50.50
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	0.50	2.00
Certified Support Personnel	0.00	1.00	0.00	0.00	1.00
Non- Certified Support Personnel		12.58	14.00	3.00	29.58
Total	50.38	15.20	15.00	4.50	85.08

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$124,049.02	\$3,022.66	\$127,071.68

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 811.50

Earned Units

Teacher	40.73
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 **46.23**

Salaries	\$2,411,198.00
Fringe Benefits	\$955,192.00
Other Current Expense	\$915,710.00
Classroom Instructional Support	
Student Materials	\$27,738.00
Technology	\$16,181.00
Library Enhancement	\$7,291.00
Professional Development	\$4,623.00
Textbooks	\$60,863.00
Total Foundation Program	\$4,398,796.00

II. PROJECTED ENROLLMENT BY SCHOOL 811.50

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	40.73	0.00	0.00	0.00	40.65
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	0.50	0.00	0.00	0.50
Non- Certified Support Personnel		20.83	8.00	3.50	32.33
Total	46.23	21.25	8.00	4.00	79.48

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$246,399.10	\$30,053.94	\$276,453.04

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 249.40

Earned Units

Teacher	15.87
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 **17.87**

Salaries	\$921,205.00
Fringe Benefits	\$367,044.00
Other Current Expense	\$353,964.00
Classroom Instructional Support	
Student Materials	\$10,722.00
Technology	\$6,255.00
Library Enhancement	\$2,818.00
Professional Development	\$1,787.00
Textbooks	\$18,705.00
Total Foundation Program	\$1,682,500.00

II. PROJECTED ENROLLMENT BY SCHOOL 249.40

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	15.87	0.00	0.00	2.00	17.74
Librarians	0.50	0.00	0.00	0.00	0.50
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	0.50	0.00	0.00	0.50
Non- Certified Support Personnel		9.00	3.00	1.34	13.34
Total	17.87	9.37	3.50	3.34	34.08

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$37,193.39	\$4,000.46	\$41,193.85

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 659.10

Earned Units

Teacher	42.02
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 **45.52**

Salaries	\$2,407,942.00
Fringe Benefits	\$947,322.00
Other Current Expense	\$901,646.00
Classroom Instructional Support	
Student Materials	\$27,312.00
Technology	\$15,932.00
Library Enhancement	\$7,179.00
Professional Development	\$4,552.00
Textbooks	\$49,433.00
Total Foundation Program	\$4,361,318.00

II. PROJECTED ENROLLMENT BY SCHOOL 659.10

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	42.02	1.26	1.00	2.00	46.28
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	1.40	0.00	0.00	1.40
Non- Certified Support Personnel		13.00	10.00	6.00	29.00
Total	45.52	15.66	11.00	8.00	80.18

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$234,791.83		

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 306.30

Earned Units

Teacher	19.16
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 **21.66**

Salaries	\$1,093,063.00
Fringe Benefits	\$440,154.00
Other Current Expense	\$429,035.00
Classroom Instructional Support	
Student Materials	\$12,996.00
Technology	\$7,581.00
Library Enhancement	\$3,416.00
Professional Development	\$2,166.00
Textbooks	\$22,973.00
Total Foundation Program	\$2,011,384.00

II. PROJECTED ENROLLMENT BY SCHOOL 306.30

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

Number by Source of Funds

	State Earned	Other State	Federal	Local	Total
Teacher	19.16	0.13	1.00	1.00	21.29
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	0.25	0.00	0.00	0.25
Non- Certified Support Personnel		6.00	6.00	2.00	14.00
Total	21.66	6.38	7.50	3.00	38.54

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$51,492.27	\$14,923.71	\$66,415.98

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education

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

0720	NAME OF SCHOOL OR COST CENTER	<u>Katherine H Hankins Middle School</u>
	GRADE LEVEL	<u>6 - 8</u>

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 862.30

Earned Units

Teacher	43.26
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 **48.76**

Salaries	\$2,598,908.00
Fringe Benefits	\$1,018,692.00
Other Current Expense	\$965,823.00
Classroom Instructional Support	
Student Materials	\$29,256.00
Technology	\$17,066.00
Library Enhancement	\$7,690.00
Professional Development	\$4,876.00
Textbooks	\$64,673.00
Total Foundation Program	\$4,706,984.00

II. PROJECTED ENROLLMENT BY SCHOOL 862.30

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	43.26	0.53	0.00	0.00	43.79
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	0.50	0.00	0.00	3.00
Certified Support Personnel	0.00	0.50	0.00	0.00	0.50
Non- Certified Support Personnel		27.75	11.00	3.33	42.08
Total	48.76	29.28	11.00	3.33	92.37

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$134,993.16	\$33,824.73	\$168,817.89

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 544.70

Earned Units

Teacher	33.98
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 **37.48**

Salaries	\$2,030,148.00
Fringe Benefits	\$789,567.00
Other Current Expense	\$742,393.00
Classroom Instructional Support	
Student Materials	\$22,488.00
Technology	\$13,118.00
Library Enhancement	\$5,911.00
Professional Development	\$3,748.00
Textbooks	\$40,852.00
Total Foundation Program	\$3,648,225.00

II. PROJECTED ENROLLMENT BY SCHOOL 544.70

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	33.98	0.00	1.50	1.00	36.32
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	1.70	0.00	0.00	1.70
Non- Certified Support Personnel		13.50	7.00	3.50	24.00
Total	37.48	15.04	8.50	4.50	65.52

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$215,138.32	\$6,877.69	\$222,016.01

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 265.95

Earned Units

Teacher	16.86
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 **19.36**

Salaries	\$1,030,537.00
Fringe Benefits	\$404,196.00
Other Current Expense	\$383,477.00
Classroom Instructional Support	
Student Materials	\$11,616.00
Technology	\$6,776.00
Library Enhancement	\$3,053.00
Professional Development	\$1,936.00
Textbooks	\$19,946.00
Total Foundation Program	\$1,861,537.00

II. PROJECTED ENROLLMENT BY SCHOOL 265.95

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	16.86	0.00	1.00	1.00	17.38
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	1.00	0.00	0.00	1.00
Non- Certified Support Personnel		9.00	4.00	1.50	14.50
Total	19.36	8.52	5.00	2.50	35.38

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$59,036.69	\$1,249.34	\$60,286.03

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education

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

0700	NAME OF SCHOOL OR COST CENTER	Holloway 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)					588.40	
Earned Units						
	Teacher				37.29	
	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					40.79	
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Salaries					\$2,160,327.00	
Fringe Benefits					\$849,408.00	
Other Current Expense					\$807,956.00	
Classroom Instructional Support						
	Student Materials				\$24,474.00	
	Technology				\$14,277.00	
	Library Enhancement				\$6,433.00	
	Professional Development				\$4,079.00	
	Textbooks				\$44,130.00	
Total Foundation Program					\$3,911,084.00	
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II. PROJECTED ENROLLMENT BY SCHOOL					588.40	
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III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					Number by Source of Funds	
		State Earned	Other State	Federal	Local	Total
	Teacher	37.29	0.00	0.00	0.00	36.41
	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	0.70	0.00	0.00	0.70
	Non- Certified Support Personnel		7.50	11.00	2.00	20.50
	Total	40.79	7.32	11.00	2.00	61.11
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IV. LOCAL SCHOOL FUNDS BUDGETED		PUBLIC	NON-PUBLIC	TOTAL		
		\$52,253.71	\$4,864.12	\$57,117.83		
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V. Other Pertinent Information (to be completed by LEA)						

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

0385	NAME OF SCHOOL OR COST CENTER	Florence Howard 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) 467.50

Earned Units

Teacher	29.77
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 **32.27**

Salaries	\$1,755,590.00
Fringe Benefits	\$681,351.00
Other Current Expense	\$639,194.00
Classroom Instructional Support	
Student Materials	\$19,362.00
Technology	\$11,294.00
Library Enhancement	\$5,090.00
Professional Development	\$3,227.00
Textbooks	\$35,063.00
Total Foundation Program	\$3,150,171.00

II. PROJECTED ENROLLMENT BY SCHOOL 467.50

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	29.77	1.41	0.00	1.00	32.18
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.50	0.00	1.00
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	1.00	0.00	0.00	1.00
Non- Certified Support Personnel		15.90	9.00	4.00	28.90
Total	32.27	18.31	9.50	5.00	65.08

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$185,920.23	\$9,560.19	\$195,480.42

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

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Alabama State Department of Education

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

0388	NAME OF SCHOOL OR COST CENTER	<u>Hutchens Elementary School</u>
	GRADE LEVEL	<u>K - 5</u>

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 566.55

Earned Units

Teacher	39.75
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 **43.25**

Salaries	\$2,293,792.00
Fringe Benefits	\$901,275.00
Other Current Expense	\$856,683.00
Classroom Instructional Support	
Student Materials	\$25,950.00
Technology	\$15,138.00
Library Enhancement	\$6,821.00
Professional Development	\$4,325.00
Textbooks	\$42,491.00
Total Foundation Program	\$4,146,475.00

II. PROJECTED ENROLLMENT BY SCHOOL 566.55

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	39.75	0.00	2.00	1.00	41.94
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	1.50	0.00	0.00	1.50
Non- Certified Support Personnel		15.58	11.00	2.33	28.91
Total	43.25	16.27	13.00	3.33	75.85

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$396,127.69	\$18,165.65	\$414,293.34

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

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

0390	NAME OF SCHOOL OR COST CENTER	<u>Indian Springs Elementary School</u>
	GRADE LEVEL	<u>K - 5</u>

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 355.95

Earned Units

Teacher	22.10
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 **24.60**

Salaries	\$1,302,022.00
Fringe Benefits	\$512,098.00
Other Current Expense	\$487,269.00
Classroom Instructional Support	
Student Materials	\$14,760.00
Technology	\$8,610.00
Library Enhancement	\$3,880.00
Professional Development	\$2,460.00
Textbooks	\$26,696.00
Total Foundation Program	\$2,357,795.00

II. PROJECTED ENROLLMENT BY SCHOOL 355.95

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	22.10	0.00	0.00	1.00	22.47
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	0.90	0.00	0.00	0.90
Non- Certified Support Personnel		9.16	4.00	1.50	14.66
Total	24.60	9.43	4.50	2.50	41.03

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$106,302.97	\$6,381.50	\$112,684.47

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

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 659.75

Earned Units

Teacher	36.76
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 **41.26**

Salaries	\$2,279,578.00
Fringe Benefits	\$878,195.00
Other Current Expense	\$817,266.00
Classroom Instructional Support	
Student Materials	\$24,756.00
Technology	\$14,441.00
Library Enhancement	\$6,508.00
Professional Development	\$4,126.00
Textbooks	\$49,481.00
Total Foundation Program	\$4,074,351.00

II. PROJECTED ENROLLMENT BY SCHOOL 659.75

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	36.76	0.69	1.50	4.50	43.45
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.50	2.00
Administrators	2.00	0.00	0.00	2.00	4.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non- Certified Support Personnel		18.00	10.00	3.00	31.00
Total	41.26	18.69	11.50	10.00	81.45

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$188,089.41	\$125,323.14	\$313,412.55

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 588.45

Earned Units

Teacher	37.14
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 **40.64**

Salaries	\$2,189,924.00
Fringe Benefits	\$853,844.00
Other Current Expense	\$804,985.00
Classroom Instructional Support	
Student Materials	\$24,384.00
Technology	\$14,224.00
Library Enhancement	\$6,410.00
Professional Development	\$4,064.00
Textbooks	\$44,134.00
Total Foundation Program	\$3,941,969.00

II. PROJECTED ENROLLMENT BY SCHOOL 588.45

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	37.14	0.00	0.00	0.00	36.85
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	1.20	0.00	0.00	1.20
Non- Certified Support Personnel		12.00	12.00	6.00	30.00
Total	40.64	12.91	12.00	6.00	71.55

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$137,559.44	\$23,102.73	\$160,662.17

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

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 486.35

Earned Units

Teacher	24.42
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 **27.92**

Salaries	\$1,523,377.00
Fringe Benefits	\$590,399.00
Other Current Expense	\$553,031.00
Classroom Instructional Support	
Student Materials	\$16,752.00
Technology	\$9,772.00
Library Enhancement	\$4,404.00
Professional Development	\$2,792.00
Textbooks	\$36,476.00
Total Foundation Program	\$2,737,003.00

II. PROJECTED ENROLLMENT BY SCHOOL 486.35

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	24.42	0.00	0.00	0.00	24.20
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	0.50	0.00	0.00	2.00
Certified Support Personnel	0.00	0.10	0.00	0.00	0.10
Non- Certified Support Personnel		19.68	6.00	2.33	28.01
Total	27.92	20.06	6.00	2.33	56.31

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$97,286.63	\$50,367.61	\$147,654.24

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

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Alabama State Department of Education

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 446.05

Earned Units

Teacher	28.04
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 **30.54**

Salaries	\$1,626,611.00
Fringe Benefits	\$637,805.00
Other Current Expense	\$604,927.00
Classroom Instructional Support	
Student Materials	\$18,324.00
Technology	\$10,689.00
Library Enhancement	\$4,817.00
Professional Development	\$3,054.00
Textbooks	\$33,454.00
Total Foundation Program	\$2,939,681.00

II. PROJECTED ENROLLMENT BY SCHOOL 446.05

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	28.04	0.00	2.00	0.00	28.05
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	1.00	0.00	0.00	1.00
Non- Certified Support Personnel		9.50	9.00	2.00	20.50
Total	30.54	8.51	11.50	2.50	53.05

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$90,588.67	\$17,160.00	\$107,748.67

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 814.30

Earned Units

Teacher	51.36
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 **55.86**

Salaries	\$2,974,876.00
Fringe Benefits	\$1,166,529.00
Other Current Expense	\$1,106,458.00
Classroom Instructional Support	
Student Materials	\$33,516.00
Technology	\$19,551.00
Library Enhancement	\$8,810.00
Professional Development	\$5,586.00
Textbooks	\$61,073.00
Total Foundation Program	\$5,376,399.00

II. PROJECTED ENROLLMENT BY SCHOOL 814.30

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	51.36	0.17	1.00	1.00	53.53
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	2.00	0.00	0.00	2.00
Non- Certified Support Personnel		32.06	12.00	3.33	47.39
Total	55.86	34.23	13.00	4.33	107.42

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$290,549.00	\$73,668.44	\$364,217.44

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

SUPPLEMENTAL INFORMATION

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 413.75

Earned Units

Teacher	26.17
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 **28.67**

Salaries	\$1,485,573.00
Fringe Benefits	\$590,407.00
Other Current Expense	\$567,887.00
Classroom Instructional Support	
Student Materials	\$17,202.00
Technology	\$10,035.00
Library Enhancement	\$4,522.00
Professional Development	\$2,867.00
Textbooks	\$31,031.00
Total Foundation Program	\$2,709,524.00

II. PROJECTED ENROLLMENT BY SCHOOL 413.75

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	26.17	1.02	0.00	0.00	27.19
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	1.00	0.00	0.00	1.00
Non- Certified Support Personnel		10.50	5.00	1.33	16.83
Total	28.67	12.52	5.00	1.33	47.52

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$117,760.35	\$6,952.24	\$124,712.59

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

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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)				201.65		
Earned Units						
	Teacher			10.11		
	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				12.11		
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	Salaries			\$653,295.00		
	Fringe Benefits			\$254,579.00		
	Other Current Expense			\$239,871.00		
	Classroom Instructional Support					
	Student Materials			\$7,266.00		
	Technology			\$4,239.00		
	Library Enhancement			\$1,910.00		
	Professional Development			\$1,211.00		
	Textbooks			\$15,124.00		
	Total Foundation Program			\$1,177,495.00		
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II. PROJECTED ENROLLMENT BY SCHOOL				201.65		
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III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER		Number by Source of Funds				
		State Earned	Other State	Federal	Local	Total
	Teacher	10.11	2.29	0.00	2.50	14.90
	Librarians	0.50	0.00	0.00	0.00	0.50
	Counselors	0.50	0.00	0.00	0.00	0.50
	Administrators	1.00	0.00	0.00	1.00	2.00
	Certified Support Personnel	0.00	0.30	0.00	0.00	0.30
	Non- Certified Support Personnel		7.84	4.00	4.33	16.17
	Total	12.11	10.43	4.00	7.83	34.37
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IV. LOCAL SCHOOL FUNDS BUDGETED		PUBLIC	NON-PUBLIC	TOTAL		
		\$41,950.57	\$10,025.56	\$51,976.13		
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V. Other Pertinent Information (to be completed by LEA)						

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

0460	NAME OF SCHOOL OR COST CENTER	<u>Mary G Montgomery High School</u>
	GRADE LEVEL	<u>9 - 12</u>

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1,979.20

Earned Units

Teacher	110.26
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 **119.76**

Salaries	\$6,360,558.00
Fringe Benefits	\$2,497,460.00
Other Current Expense	\$2,372,170.00
Classroom Instructional Support	
Student Materials	\$71,856.00
Technology	\$41,916.00
Library Enhancement	\$18,889.00
Professional Development	\$11,976.00
Textbooks	\$148,440.00
Total Foundation Program	\$11,523,265.00

II. PROJECTED ENROLLMENT BY SCHOOL 1,979.20

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	110.26	0.42	2.00	2.00	114.68
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	1.00	0.00	0.00	0.00	0.10
Non- Certified Support Personnel		50.52	16.00	2.33	68.85
Total	119.76	50.04	18.00	4.83	192.63

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$854,592.67	\$350,107.70	\$1,204,700.37

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

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 450.80

Earned Units

Teacher	28.41
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 **30.91**

Salaries	\$1,603,875.00
Fringe Benefits	\$636,986.00
Other Current Expense	\$612,256.00
Classroom Instructional Support	
Student Materials	\$18,546.00
Technology	\$10,819.00
Library Enhancement	\$4,875.00
Professional Development	\$3,091.00
Textbooks	\$33,810.00
Total Foundation Program	\$2,924,258.00

II. PROJECTED ENROLLMENT BY SCHOOL 450.80

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	28.41	0.00	1.00	0.00	29.30
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	0.50	0.00	0.00	1.50
Certified Support Personnel	0.00	1.00	0.00	0.00	1.00
Non- Certified Support Personnel		8.33	7.00	2.33	17.66
Total	30.91	9.72	8.50	2.33	51.46

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$43,990.56	\$7,819.09	\$51,809.65

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

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

0530	NAME OF SCHOOL OR COST CENTER	<u>Murphy High School</u>
	GRADE LEVEL	<u>9 - 12</u>

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1,425.00

Earned Units

Teacher	79.38
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 **87.88**

Salaries	\$4,657,291.00
Fringe Benefits	\$1,830,606.00
Other Current Expense	\$1,740,701.00
Classroom Instructional Support	
Student Materials	\$52,728.00
Technology	\$30,758.00
Library Enhancement	\$13,860.00
Professional Development	\$8,788.00
Textbooks	\$106,875.00
Total Foundation Program	\$8,441,607.00

II. PROJECTED ENROLLMENT BY SCHOOL 1,425.00

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

Number by Source of Funds

	State Earned	Other State	Federal	Local	Total
Teacher	79.38	0.00	2.00	2.00	83.16
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	0.20	0.00	0.00	0.20
Non- Certified Support Personnel		27.50	12.00	2.50	42.00
Total	87.88	27.48	14.00	5.00	134.36

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$485,665.56	\$164,222.40	\$649,887.96

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

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

0021	NAME OF SCHOOL OR COST CENTER	North Mobile County School				
	GRADE LEVEL	K - 8				
I. FOUNDATION PROGRAM OPERATING RESOURCES						
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)						
<small>(To be completed by SDE)</small>						
	ADM (Prior year used for allocation purposes)			476.20		
Earned Units						
	Teacher			27.59		
	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				30.09		
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	Salaries			\$1,531,723.00		
	Fringe Benefits			\$614,127.00		
	Other Current Expense			\$596,014.00		
	Classroom Instructional Support					
	Student Materials			\$18,054.00		
	Technology			\$10,532.00		
	Library Enhancement			\$4,746.00		
	Professional Development			\$3,009.00		
	Textbooks			\$35,715.00		
Total Foundation Program				\$2,813,920.00		
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II. PROJECTED ENROLLMENT BY SCHOOL				476.20		
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III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER						
		Number by Source of Funds				
		State Earned	Other State	Federal	Local	Total
	Teacher	27.59	0.33	1.00	0.00	28.92
	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	1.00	0.00	0.00	1.00
	Non- Certified Support Personnel		25.00	9.00	4.00	38.00
	Total	30.09	26.33	10.00	5.50	71.92
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IV. LOCAL SCHOOL FUNDS BUDGETED		PUBLIC	NON-PUBLIC	TOTAL		
		\$178,016.96	\$13,095.59	\$191,112.55		
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V. Other Pertinent Information (to be completed by LEA)						

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

0550	NAME OF SCHOOL OR COST CENTER	<u>Old Shell Road Magnet School</u>
	GRADE LEVEL	<u>K - 5</u>

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 398.50

Earned Units

Teacher	24.82
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 **27.32**

Salaries	\$1,404,309.00
Fringe Benefits	\$560,329.00
Other Current Expense	\$541,146.00
Classroom Instructional Support	
Student Materials	\$16,392.00
Technology	\$9,562.00
Library Enhancement	\$4,309.00
Professional Development	\$2,732.00
Textbooks	\$29,888.00
Total Foundation Program	\$2,568,667.00

II. PROJECTED ENROLLMENT BY SCHOOL 398.50

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	24.82	0.00	0.00	1.00	25.10
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	1.00	0.00	0.00	1.00
Non- Certified Support Personnel		6.00	4.00	0.00	10.00
Total	27.32	6.28	4.00	1.00	38.60

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$215,892.07	\$4,108.07	\$220,000.14

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

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 457.55

Earned Units

Teacher	28.44
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 **30.94**

Salaries	\$1,621,974.00
Fringe Benefits	\$640,935.00
Other Current Expense	\$612,850.00
Classroom Instructional Support	
Student Materials	\$18,564.00
Technology	\$10,829.00
Library Enhancement	\$4,880.00
Professional Development	\$3,094.00
Textbooks	\$34,316.00
Total Foundation Program	\$2,947,442.00

II. PROJECTED ENROLLMENT BY SCHOOL 457.55

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	28.44	0.00		0.00	
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	1.00	0.00	0.00	1.00
Non- Certified Support Personnel		12.00	6.00	2.83	20.83
Total	30.94	12.35		2.83	

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$100,452.35		

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

SUPPLEMENTAL INFORMATION

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

0622	NAME OF SCHOOL OR COST CENTER	O'Rourke 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) 978.05

Earned Units

Teacher	61.25
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 **65.75**

Salaries	\$3,368,524.00
Fringe Benefits	\$1,346,272.00
Other Current Expense	\$1,302,356.00
Classroom Instructional Support	
Student Materials	\$39,450.00
Technology	\$23,013.00
Library Enhancement	\$10,370.00
Professional Development	\$6,575.00
Textbooks	\$73,354.00
Total Foundation Program	\$6,169,914.00

II. PROJECTED ENROLLMENT BY SCHOOL 978.05

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	61.25	0.00	0.50	1.00	61.84
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	1.50
Certified Support Personnel	0.00	2.00	0.00	0.00	2.00
Non- Certified Support Personnel		22.14	15.00	4.67	41.81
Total	65.75	22.73	15.50	5.67	109.65

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$302,135.50	\$6,434.60	\$308,570.10

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

SUPPLEMENTAL INFORMATION

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 695.35

Earned Units

Teacher	34.86
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 **39.36**

Salaries	\$2,174,486.00
Fringe Benefits	\$837,730.00
Other Current Expense	\$779,631.00
Classroom Instructional Support	
Student Materials	\$23,616.00
Technology	\$13,776.00
Library Enhancement	\$6,208.00
Professional Development	\$3,936.00
Textbooks	\$52,151.00
Total Foundation Program	\$3,891,534.00

II. PROJECTED ENROLLMENT BY SCHOOL 695.35

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	34.86	1.14	0.00	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	0.50	2.50
Certified Support Personnel	0.00	0.20	0.00	0.00	0.20
Non- Certified Support Personnel		13.75	6.00	0.00	19.75
Total	39.36	15.09	6.00	0.50	60.95

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$331,152.65	\$109,568.17	\$440,720.82

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 550.05

Earned Units

Teacher	27.59
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 **32.09**

Salaries	\$1,702,338.00
Fringe Benefits	\$668,800.00
Other Current Expense	\$635,629.00
Classroom Instructional Support	
Student Materials	\$19,254.00
Technology	\$11,232.00
Library Enhancement	\$5,061.00
Professional Development	\$3,209.00
Textbooks	\$41,254.00
Total Foundation Program	\$3,086,777.00

II. PROJECTED ENROLLMENT BY SCHOOL 550.05

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	27.59	2.25	1.00	2.00	32.84
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	1.00	3.50
Certified Support Personnel	0.00	0.30	0.00	0.00	0.30
Non- Certified Support Personnel		13.34	9.00	2.00	24.34
Total	32.09	16.89	10.00	5.00	63.98

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$104,617.03	\$9,362.26	\$113,979.29

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education

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

0080	NAME OF SCHOOL OR COST CENTER	Ben C Rain 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) 625.05

Earned Units

Teacher	34.82
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 **39.32**

Salaries	\$2,111,148.00
Fringe Benefits	\$824,571.00
Other Current Expense	\$778,839.00
Classroom Instructional Support	
Student Materials	\$23,592.00
Technology	\$13,762.00
Library Enhancement	\$6,202.00
Professional Development	\$3,932.00
Textbooks	\$46,879.00
Total Foundation Program	\$3,808,925.00

II. PROJECTED ENROLLMENT BY SCHOOL 625.05

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	34.82	0.00	1.45	4.00	39.23
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	0.10	0.00	0.00	0.10
Non- Certified Support Personnel		16.33	11.00	6.50	33.83
Total	39.32	15.89	12.45	12.50	80.16

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$212,695.16	\$80,926.84	\$293,622.00

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

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Alabama State Department of Education

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 325.40

Earned Units

Teacher	20.25
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 **22.75**

Salaries	\$1,227,552.00
Fringe Benefits	\$478,308.00
Other Current Expense	\$450,625.00
Classroom Instructional Support	
Student Materials	\$13,650.00
Technology	\$7,963.00
Library Enhancement	\$3,588.00
Professional Development	\$2,275.00
Textbooks	\$24,405.00
Total Foundation Program	\$2,208,366.00

II. PROJECTED ENROLLMENT BY SCHOOL 325.40

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	20.25	0.00	0.00	0.00	19.73
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	0.70	0.00	0.00	0.70
Non- Certified Support Personnel		6.33	6.00	1.00	13.33
Total	22.75	6.51	6.50	1.00	36.76

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$41,246.50	\$2,626.21	\$43,872.71

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

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

0650	NAME OF SCHOOL OR COST CENTER	<u>CL Scarborough Model Middle School</u>
	GRADE LEVEL	<u>6 - 8</u>

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 689.05

Earned Units

Teacher	34.55
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 **39.05**

Salaries	\$2,048,488.00
Fringe Benefits	\$809,211.00
Other Current Expense	\$773,491.00
Classroom Instructional Support	
Student Materials	\$23,430.00
Technology	\$13,668.00
Library Enhancement	\$6,159.00
Professional Development	\$3,905.00
Textbooks	\$51,679.00
Total Foundation Program	\$3,730,031.00

II. PROJECTED ENROLLMENT BY SCHOOL 689.05

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	34.55	0.00	0.00	11.00	44.28
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	0.40	0.00	1.00	1.40
Non- Certified Support Personnel		11.67	9.00	5.34	26.01
Total	39.05	10.80	9.00	18.34	77.19

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$87,081.33	\$21,260.03	\$108,341.36

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

SUPPLEMENTAL INFORMATION

FY 2021 Budget

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 542.10

Earned Units

Teacher	33.92
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 **37.42**

Salaries	\$1,864,466.00
Fringe Benefits	\$755,597.00
Other Current Expense	\$741,204.00
Classroom Instructional Support	
Student Materials	\$22,452.00
Technology	\$13,097.00
Library Enhancement	\$5,902.00
Professional Development	\$3,742.00
Textbooks	\$40,658.00
Total Foundation Program	\$3,447,118.00

II. PROJECTED ENROLLMENT BY SCHOOL 542.10

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	33.92	0.00	1.00	0.00	33.76
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	1.00	0.00	0.00	1.00
Non- Certified Support Personnel		11.01	7.00	3.50	21.51
Total	37.42	10.85	8.00	3.50	59.77

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$163,138.58	\$2,833.39	\$165,971.97

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1,551.35

Earned Units

Teacher	77.77
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 **86.27**

Salaries	\$4,450,811.00
Fringe Benefits	\$1,772,674.00
Other Current Expense	\$1,708,810.00
Classroom Instructional Support	
Student Materials	\$51,762.00
Technology	\$30,195.00
Library Enhancement	\$13,607.00
Professional Development	\$8,627.00
Textbooks	\$116,351.00
Total Foundation Program	\$8,152,837.00

II. PROJECTED ENROLLMENT BY SCHOOL 1,551.35

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	77.77	1.14	2.00	3.00	83.91
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	0.80	0.00	0.00	0.80
Non- Certified Support Personnel		40.11	16.00	3.83	59.94
Total	86.27	42.05	18.00	7.33	153.65

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$377,827.73	\$74,721.81	\$452,549.54

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

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 516.10

Earned Units

Teacher	32.69
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 **36.19**

Salaries	\$1,803,414.00
Fringe Benefits	\$730,808.00
Other Current Expense	\$716,841.00
Classroom Instructional Support	
Student Materials	\$21,714.00
Technology	\$12,667.00
Library Enhancement	\$5,708.00
Professional Development	\$3,619.00
Textbooks	\$38,708.00
Total Foundation Program	\$3,333,479.00

II. PROJECTED ENROLLMENT BY SCHOOL 516.10

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	32.69	1.26	4.00	0.37	38.32
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	1.00	0.00	0.00	1.00
Non- Certified Support Personnel		12.00	10.50	9.83	32.33
Total	36.19	14.26	14.50	10.20	75.15

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$338,435.21	\$19,153.39	\$357,588.60

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

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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) 481.05

Earned Units

Teacher	30.34
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 **32.84**

Salaries	\$1,752,047.00
Fringe Benefits	\$686,429.00
Other Current Expense	\$650,485.00
Classroom Instructional Support	
Student Materials	\$19,704.00
Technology	\$11,494.00
Library Enhancement	\$5,180.00
Professional Development	\$3,284.00
Textbooks	\$36,079.00
Total Foundation Program	\$3,164,702.00

II. PROJECTED ENROLLMENT BY SCHOOL 481.05

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	30.34	0.00	0.00	0.00	29.72
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.50	0.50	0.00	1.50
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	1.00	0.00	0.00	1.00
Non- Certified Support Personnel		9.00	7.00	2.00	18.00
Total	32.84	9.88	7.50	2.00	52.22

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$120,038.41	\$681.86	\$120,720.27

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

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

0690	NAME OF SCHOOL OR COST CENTER	<u>Saint Elmo Elementary School</u>
	GRADE LEVEL	<u>K - 5</u>

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 415.95

Earned Units

Teacher	25.94
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 **28.44**

Salaries	\$1,463,059.00
Fringe Benefits	\$583,537.00
Other Current Expense	\$563,331.00
Classroom Instructional Support	
Student Materials	\$17,064.00
Technology	\$9,954.00
Library Enhancement	\$4,486.00
Professional Development	\$2,844.00
Textbooks	\$31,196.00
Total Foundation Program	\$2,675,471.00

II. PROJECTED ENROLLMENT BY SCHOOL 415.95

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	25.94	1.11	0.00	1.00	28.05
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	0.80	0.00	0.00	0.80
Non- Certified Support Personnel		16.70	7.00	2.50	26.20
Total	28.44	18.61	7.00	3.50	57.55

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$84,644.66	\$9,737.66	\$94,382.32

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

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 298.55

Earned Units

Teacher	18.90
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 **21.40**

Salaries	\$1,188,270.00
Fringe Benefits	\$456,682.00
Other Current Expense	\$423,885.00
Classroom Instructional Support	
Student Materials	\$12,840.00
Technology	\$7,490.00
Library Enhancement	\$3,375.00
Professional Development	\$2,140.00
Textbooks	\$22,391.00
Total Foundation Program	\$2,117,073.00

II. PROJECTED ENROLLMENT BY SCHOOL 298.55

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	18.90	0.00	0.00	0.00	18.05
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	0.60	0.00	0.00	0.60
Non- Certified Support Personnel		13.01	3.00	2.00	18.01
Total	21.40	12.76	3.00	2.00	39.16

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$103,581.20	\$6,198.54	\$109,779.74

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 393.65

Earned Units

Teacher	24.85
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 **27.35**

Salaries	\$1,484,288.00
Fringe Benefits	\$576,737.00
Other Current Expense	\$541,741.00
Classroom Instructional Support	
Student Materials	\$16,410.00
Technology	\$9,573.00
Library Enhancement	\$4,314.00
Professional Development	\$2,735.00
Textbooks	\$29,524.00
Total Foundation Program	\$2,665,322.00

II. PROJECTED ENROLLMENT BY SCHOOL 393.65

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	24.85	0.00	0.00	0.00	24.32
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	1.00	0.00	0.00	1.00
Non- Certified Support Personnel		13.34	4.00	2.50	19.84
Total	27.35	13.81	4.50	2.50	48.16

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$167,086.21	\$33,921.00	\$201,007.21

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

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Alabama State Department of Education

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1,364.90

Earned Units

Teacher	76.04
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 **84.54**

Salaries	\$4,475,478.00
Fringe Benefits	\$1,760,064.00
Other Current Expense	\$1,674,543.00
Classroom Instructional Support	
Student Materials	\$50,724.00
Technology	\$29,589.00
Library Enhancement	\$13,334.00
Professional Development	\$8,454.00
Textbooks	\$102,368.00
Total Foundation Program	\$8,114,554.00

II. PROJECTED ENROLLMENT BY SCHOOL 1,364.90

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	76.04	0.00	2.00	2.00	79.09
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	0.40	0.00	0.00	0.40
Non- Certified Support Personnel		39.75	12.00	9.17	60.92
Total	84.54	39.20	14.00	11.67	149.41

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$418,360.10	\$148,369.86	\$566,729.96

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

SUPPLEMENTAL INFORMATION

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

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

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

ADM (Prior year used for allocation purposes) 503.55

Earned Units

Teacher	31.70
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 **35.20**

Salaries	\$1,803,104.00
Fringe Benefits	\$720,687.00
Other Current Expense	\$697,231.00
Classroom Instructional Support	
Student Materials	\$21,120.00
Technology	\$12,320.00
Library Enhancement	\$5,552.00
Professional Development	\$3,520.00
Textbooks	\$37,766.00
Total Foundation Program	\$3,301,300.00

II. PROJECTED ENROLLMENT BY SCHOOL 503.55

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	31.70	0.56	0.00	1.00	33.26
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.50	1.50
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Personnel	0.00	1.00	0.00	0.00	1.00
Non- Certified Support Personnel		14.43	8.00	2.00	24.43
Total	35.20	15.99	8.00	4.00	63.19

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$228,273.27	\$24,890.66	\$253,163.93

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

SUPPLEMENTAL INFORMATION

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

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) 474.45

Earned Units

Teacher	26.44
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 **29.94**

Salaries	\$1,610,386.00
Fringe Benefits	\$628,442.00
Other Current Expense	\$593,042.00
Classroom Instructional Support	
Student Materials	\$17,964.00
Technology	\$10,479.00
Library Enhancement	\$4,722.00
Professional Development	\$2,994.00
Textbooks	\$35,584.00
Total Foundation Program	\$2,903,613.00

II. PROJECTED ENROLLMENT BY SCHOOL 474.45

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	26.44	4.90	1.00	1.00	33.34
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	0.10	0.00	0.00	0.10
Non- Certified Support Personnel		17.50	10.00	1.00	28.50
Total	29.94	23.50	11.00	3.00	67.44

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$262,794.39	\$139,050.45	\$401,844.84

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education

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

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) 291.60

Earned Units

Teacher	14.61
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 **18.11**

Salaries	\$976,242.00
Fringe Benefits	\$380,564.00
Other Current Expense	\$358,717.00
Classroom Instructional Support	
Student Materials	\$10,866.00
Technology	\$6,339.00
Library Enhancement	\$2,856.00
Professional Development	\$1,811.00
Textbooks	\$21,870.00
Total Foundation Program	\$1,759,265.00

II. PROJECTED ENROLLMENT BY SCHOOL 291.60

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	14.61	1.99	0.00	3.50	20.10
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.50	1.50
Administrators	1.50	0.00	0.00	1.00	2.50
Certified Support Personnel	0.00	0.10	0.00	0.00	0.10
Non- Certified Support Personnel		6.33	6.00	3.00	15.33
Total	18.11	8.42	6.00	8.00	40.53

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$38,710.13	\$4,360.40	\$43,070.53

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

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Alabama State Department of Education

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

0790	NAME OF SCHOOL OR COST CENTER	<u>Whitley Elementary School</u>
	GRADE LEVEL	<u>K - 5</u>

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 277.70

Earned Units

Teacher	17.70
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 **20.20**

Salaries	\$1,091,194.00
Fringe Benefits	\$424,944.00
Other Current Expense	\$400,116.00
Classroom Instructional Support	
Student Materials	\$12,120.00
Technology	\$7,070.00
Library Enhancement	\$3,186.00
Professional Development	\$2,020.00
Textbooks	\$20,828.00
Total Foundation Program	\$1,961,478.00

II. PROJECTED ENROLLMENT BY SCHOOL 277.70

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	17.70	0.00	1.00	1.00	19.50
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.00	0.00
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	1.10	0.80	0.00	1.90
Non- Certified Support Personnel		6.83	6.00	2.33	15.16
Total	20.20	7.23	7.80	3.33	38.56

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$43,275.10	\$2,419.72	\$45,694.82

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

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

0400	NAME OF SCHOOL OR COST CENTER	John Will 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) 516.00

Earned Units

Teacher	32.36
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 **35.86**

Salaries	\$1,773,128.00
Fringe Benefits	\$721,357.00
Other Current Expense	\$710,304.00
Classroom Instructional Support	
Student Materials	\$21,516.00
Technology	\$12,551.00
Library Enhancement	\$5,656.00
Professional Development	\$3,586.00
Textbooks	\$38,700.00
Total Foundation Program	\$3,286,798.00

II. PROJECTED ENROLLMENT BY SCHOOL 516.00

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	32.36	0.00	2.00	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	0.50	0.00	0.00	2.00
Certified Support Personnel	0.00	1.00	0.00	0.00	1.00
Non- Certified Support Personnel		10.83	9.00	2.33	22.16
Total	35.86	11.37	11.00	2.33	60.56

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$114,065.54	\$2,065.80	\$116,131.34

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

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 689.50

Earned Units

Teacher	36.98
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 **41.48**

Salaries	\$2,203,324.00
Fringe Benefits	\$865,076.00
Other Current Expense	\$821,623.00
Classroom Instructional Support	
Student Materials	\$24,888.00
Technology	\$14,518.00
Library Enhancement	\$6,542.00
Professional Development	\$4,148.00
Textbooks	\$51,713.00
Total Foundation Program	\$3,991,832.00

II. PROJECTED ENROLLMENT BY SCHOOL 689.50

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	36.98	0.00	1.00	5.55	41.93
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.50	0.50	0.00	2.50
Administrators	2.00	0.50	0.00	2.50	5.00
Certified Support Personnel	0.00	0.30	0.00	1.00	1.30
Non- Certified Support Personnel		17.50	11.00	3.00	31.50
Total	41.48	17.20	12.50	12.05	83.23

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$240,048.19	\$39,970.88	\$280,019.07

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

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

0810	NAME OF SCHOOL OR COST CENTER	<u>Wilmer Elementary School</u>
	GRADE LEVEL	<u>K - 5</u>

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 489.50

Earned Units

Teacher	30.38
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 **32.88**

Salaries	\$1,657,522.00
Fringe Benefits	\$667,803.00
Other Current Expense	\$651,277.00
Classroom Instructional Support	
Student Materials	\$19,728.00
Technology	\$11,508.00
Library Enhancement	\$5,186.00
Professional Development	\$3,288.00
Textbooks	\$36,713.00
Total Foundation Program	\$3,053,025.00

II. PROJECTED ENROLLMENT BY SCHOOL 489.50

III PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	Number by Source of Funds				
	State Earned	Other State	Federal	Local	Total
Teacher	30.38	0.00	2.00	0.00	31.63
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	0.50	0.00	0.00	1.50
Certified Support Personnel	0.00	1.00	0.00	0.00	1.00
Non- Certified Support Personnel		15.85	8.00	2.00	25.85
Total	32.88	16.60	10.50	2.00	61.98

IV. LOCAL SCHOOL FUNDS BUDGETED	PUBLIC	NON-PUBLIC	TOTAL
	\$70,668.37	\$7,286.77	\$77,955.14

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

