



Mobile County
PUBLIC SCHOOLS

Proposed FY2018 Budget

STATE REQUIREMENTS FOR PUBLIC HEARINGS

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

SCHOOL BASED STAFFING ALLOCATIONS

**PUBLIC HEARING I
September 6, 2017**

**PUBLIC HEARING II
September 11, 2017**

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

Mobile County Board Of Education

FY 2018 Budget

049

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

NAME OF SCHOOL OR COST CENTER

MOBILE COUNTY BOARD OF EDUCATION

SYSTEM TOTALS

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

55,864.05

Earned Units

Teachers	3,220.66
Principals	82.00
Assistant Principals	62.00
Counselors	103.00
Librarians	87.00
Career Tech Director	6.00
Career Tech Counselors	2.00
* Additional Units	8.00

Total Units **3,570.66**

Salaries 175,704,756.00

Fringe Benefits 70,945,318.00

Other Current Expense 62,602,714.00

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	1,505,090.00
Technology (\$211.51301/unit)	755,245.00
Library Enhancement (\$30.4396/unit)	108,698.00
Professional Development (\$77.5519/unit)	276,917.00
Common Purchase (\$0/unit)	0.00
Textbooks (\$54.51776/adm)	3,045,583.00

Total Foundation Program **314,944,321**

Less: Local Funds (10 Mills) 49,291,190

Total State Allocation (Foundation Program) **265,653,131**

Additional State Appropriations

School Nurse	1,749,977
Technology Coordinator	42,711
Salaries - 1% per ACT 97-238	0

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

55,864.05

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

(15 of 36 completed by 12/1/17)

		NUMBER BY				
		Source of Funds				
Type		STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers		3,202.54	20.00	71.49	120.18	3,414.21
Librarians		86.50	0.00	0.50	1.00	88.00
Counselors		106.50	1.00	6.00	0.50	114.00
Administrators		149.00	1.04	1.00	31.46	182.50
Certified Support Personnel		0.00	0.00	1.00	2.00	3.00
Non-Certified Support Personnel		678.00	11.00	805.16	200.00	1,694.16
Total		4,222.54	33.04	885.15	355.14	5,495.87

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

Mobile County Board Of Education

FY 2018 Budget

049

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

NAME OF SCHOOL OR COST CENTER	Peter F Alba Middle School - 0040
GRADE LEVELS	6-8

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 500.90

Earned Units

Teachers	24.75
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 29.25

Salaries 1,462,562

Fringe Benefits 585,817

Other Current Expense 512,827

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	12,329
Technology (\$211.51301/unit)	6,187
Library Enhancement (\$30.4396/unit)	890
Professional Development (\$77.5519/unit)	2,268
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	27,308

Total Foundation Program 2,610,188

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 500.90

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	24.75	0.00	0.00	0.00	24.75
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	2.00	0.00	11.00	3.00	16.00
Total	30.25	0.00	11.00	3.00	44.25

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 151,649.00	\$ 84,978.00

TOTAL

\$ 236,627.00

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

Mobile County Board Of Education

FY 2018 Budget

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

NAME OF SCHOOL OR COST CENTER	Allentown Elementary School - 0042
GRADE LEVELS	K-5

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 825.10

Earned Units

Teachers	51.39
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 55.89

Salaries 2,707,766

Fringe Benefits 1,101,977

Other Current Expense 979,893

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	23,558
Technology (\$211.51301/unit)	11,821
Library Enhancement (\$30.4396/unit)	1,701
Professional Development (\$77.5519/unit)	4,334
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	44,983

Total Foundation Program 4,876,033

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 825.1

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	51.39	0.00	0.00	1.00	52.39
Librarians	1.00	1.00	0.00	0.00	2.00
Counselors	1.50	0.00	0.00	0.00	1.50
Administrators	2.00	0.00	0.00	0.00	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	9.00	0.50	8.33	3.00	20.83
Total	64.89	1.50	8.33	4.00	78.72

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 332,392.00	\$ 12,352.00

TOTAL

\$ 344,744.00

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

Mobile County Board Of Education

FY 2018 Budget

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

NAME OF SCHOOL OR COST CENTER **Mary B Austin Elementary School - 0060**

GRADE LEVELS **K-5**

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 502.80

Earned Units

Teachers	31.12
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 34.62

Salaries 1,786,572

Fringe Benefits 704,475

Other Current Expense 606,976

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	14,593
Technology (\$211.51301/unit)	7,323
Library Enhancement (\$30.4396/unit)	1,054
Professional Development (\$77.5519/unit)	2,685
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	27,412

Total Foundation Program 3,151,090

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 502.80

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	31.12	0.00	0.00	1.00	32.12
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	6.00	0.00	5.00	2.00	13.00
Total	40.62	0.00	5.00	3.00	48.62

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 243,251.00	\$ 2,949.00

TOTAL

\$ 246,200.00

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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Mobile County Board Of Education

FY 2018 Budget

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 2,816.50

Earned Units

Teachers	156.91
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	5.00

Total Units 170.41

Salaries 8,367,285

Fringe Benefits 3,382,220

Other Current Expense 2,987,719

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	71,830
Technology (\$211.51301/unit)	36,044
Library Enhancement (\$30.4396/unit)	5,187
Professional Development (\$77.5519/unit)	13,216
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	153,549

Total Foundation Program 15,017,050

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 2,816.50

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	158.91	0.00	1.40	2.00	162.31
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	3.00	0.00	0.00	0.00	3.00
Administrators	5.50	0.00	0.00	0.50	6.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	23.00	0.00	14.84	3.00	40.84
Total	192.41	0.00	16.24	5.50	214.15

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 1,070,232.00	\$ 288,407.00

TOTAL

\$ 1,358,639.00

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2018 Budget

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 977.50

Earned Units

Teachers	54.46
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 59.96

Salaries 3,003,397

Fringe Benefits 1,201,929

Other Current Expense 1,051,251

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	25,274
Technology (\$211.51301/unit)	12,682
Library Enhancement (\$30.4396/unit)	1,825
Professional Development (\$77.5519/unit)	4,650
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	53,291

Total Foundation Program 5,354,299

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 977.50

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	54.46	0.00	0.90	1.00	56.36
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.00	0.00	1.00	0.00	3.00
Administrators	2.50	0.00	0.00	1.50	4.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	12.00	0.00	15.50	2.00	29.50
Total	71.96	0.00	17.40	4.50	93.86

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 409,776.00	\$ 165,615.00

TOTAL

\$ 575,391.00

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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Mobile County Board Of Education

FY 2018 Budget

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

NAME OF SCHOOL OR COST CENTER	Anna F Booth Elementary School - 0035
GRADE LEVELS	K-5

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 526.80

Earned Units

Teachers	32.37
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 35.87

Salaries 1,700,132

Fringe Benefits 699,699

Other Current Expense 628,892

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	15,120
Technology (\$211.51301/unit)	7,587
Library Enhancement (\$30.4396/unit)	1,092
Professional Development (\$77.5519/unit)	2,782
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	28,720

Total Foundation Program 3,084,024

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 526.8

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	32.37	0.00	1.00	0.00	33.37
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	3.00	0.00	8.00	4.00	15.00
Total	38.87	0.00	9.00	4.00	51.87

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 111,211.00	\$ 29,104.00

TOTAL

\$ 140,315.00

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

Mobile County Board Of Education

FY 2018 Budget

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

NAME OF SCHOOL OR COST CENTER **William Henry Brazier Elementary School - 0130**
GRADE LEVELS **closed**

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 212.90

Earned Units

Teachers	13.33
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	0.50
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 15.33

Salaries 753,822

Fringe Benefits 304,484

Other Current Expense 268,774

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	6,462
Technology (\$211.51301/unit)	3,242
Library Enhancement (\$30.4396/unit)	467
Professional Development (\$77.5519/unit)	1,189
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	11,607

Total Foundation Program 1,350,047

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

closed

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	0.00	0.00	0.00	0.00	0.00
Librarians	0.00	0.00	0.00	0.00	0.00
Counselors	0.00	0.00	0.00	0.00	0.00
Administrators	0.00	0.00	0.00	0.00	0.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ -	\$ -

TOTAL

\$ -

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

Mobile County Board Of Education

FY 2018 Budget

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

NAME OF SCHOOL OR COST CENTER	Breitling Elementary School - 0132
GRADE LEVELS	K-5

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 574.00

Earned Units

Teachers	35.50
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 39.00

Salaries 1,895,610

Fringe Benefits 770,186

Other Current Expense 683,769

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	16,439
Technology (\$211.51301/unit)	8,249
Library Enhancement (\$30.4396/unit)	1,187
Professional Development (\$77.5519/unit)	3,025
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	31,293

Total Foundation Program 3,409,758

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 574.00

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	35.98	0.00	2.00	1.10	39.08
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	9.00	2.00	18.00
Total	46.48	0.00	11.00	3.60	61.08

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 142,833.00	\$ 13,178.00

TOTAL

\$ 156,011.00

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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Mobile County Board Of Education

FY 2018 Budget

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

NAME OF SCHOOL OR COST CENTER	Bryant Career Tech - 6020
GRADE LEVELS	9-12

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0.00

Earned Units

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

Total Units 0.00

Salaries 0.00

Fringe Benefits 0.00

Other Current Expense 0.00

Classroom Instructional Support

Teacher Materials and Supplies	(421.514/unit)	0.00
Technology	(\$211.51301/unit)	0.00
Library Enhancement	(\$30.4396/unit)	0.00
Professional Development	(\$77.5519/unit)	0.00
Common Purchase	(\$0/unit)	0.00
Textbooks	(\$54.51776/adm)	0.00

Total Foundation Program 0

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 114,358.00	\$ 16,146.00

TOTAL

\$ 130,504.00

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

SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	Alma Bryant High School - 0136
GRADE LEVELS	9-12

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1,721.15

Earned Units

Teachers	95.89
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 104.39

Salaries 5,184,225

Fringe Benefits 2,083,610

Other Current Expense 1,830,221

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	44,002
Technology (\$211.51301/unit)	22,080
Library Enhancement (\$30.4396/unit)	3,178
Professional Development (\$77.5519/unit)	8,096
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	93,833

Total Foundation Program 9,269,245

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 1,721.15

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	95.89	0.00	0.95	1.00	97.84
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	3.00	0.00	0.00	0.00	3.00
Administrators	3.50	0.00	0.00	0.50	4.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	15.00	0.00	15.00	2.00	32.00
Total	119.39	0.00	15.95	3.50	138.84

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 796,835.00	\$ 160,106.00

TOTAL

\$ 956,941.00

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

SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	Burns Middle School - 0138
GRADE LEVELS	6-8

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 852.70

Earned Units

Teachers	42.25
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 47.75

Salaries 2,415,875

Fringe Benefits 961,992

Other Current Expense 837,178

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	20,127
Technology (\$211.51301/unit)	10,100
Library Enhancement (\$30.4396/unit)	1,453
Professional Development (\$77.5519/unit)	3,703
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	46,487

Total Foundation Program 4,296,915

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 852.7

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	42.25	0.00	2.00	2.00	46.25
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.00	0.00	0.00	0.00	2.00
Administrators	2.50	0.00	0.00	0.50	3.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	8.00	0.00	10.00	6.00	24.00
Total	55.75	0.00	12.00	8.50	76.25

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 65,557.00	\$ 12,127.00

TOTAL

\$ 77,684.00

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

SUPPLEMENTAL INFORMATION

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

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

GRADE LEVELS K-5

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 318.05

Earned Units

Teachers	<u>20.27</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.00</u>
Counselors	<u>0.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>0.00</u>
Career Tech Counselors	<u>0.00</u>
* Additional Units	<u>0.00</u>

Total Units 22.77

Salaries 1,173,086

Fringe Benefits 462,949

Other Current Expense 399,216

Classroom Instructional Support

Teacher Materials and Supplies	(421.514/unit)	<u>9,598</u>
Technology	(\$211.51301/unit)	<u>4,816</u>
Library Enhancement	(\$30.4396/unit)	<u>693</u>
Professional Development	(\$77.5519/unit)	<u>1,766</u>
Common Purchase	(\$0/unit)	<u>0</u>
Textbooks	(\$54.51776/adm)	<u>17,339</u>

Total Foundation Program 2,069,463

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 318.05

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	20.27	20.27	2.00	0.04	<u>42.58</u>
Librarians	1.00	0.00	0.00	0.00	<u>1.00</u>
Counselors	0.50	0.00	0.00	0.00	<u>0.50</u>
Administrators	1.00	0.00	0.00	0.00	<u>1.00</u>
Certified Support Personnel	0.00	0.00	0.00	0.00	<u>0.00</u>
Non-Certified Support Personnel	6.00	0.00	5.33	3.00	<u>14.33</u>
Total	28.77	20.27	7.33	3.04	<u>59.41</u>

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 69,191.00	\$ 7,666.00

TOTAL

\$ 76,857.00

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

SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	Calcedeaver Elementary School - 0150
GRADE LEVELS	K-6

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 244.00

Earned Units

Teachers	14.97
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	0.50
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 16.97

Salaries 787,620

Fringe Benefits 327,682

Other Current Expense 297,527

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	7,153
Technology (\$211.51301/unit)	3,589
Library Enhancement (\$30.4396/unit)	517
Professional Development (\$77.5519/unit)	1,316
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	13,302

Total Foundation Program 1,438,706

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 244

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	14.97	0.00	0.00	0.00	14.97
Librarians	0.50	0.00	0.50	0.00	1.00
Counselors	0.50	0.00	0.50	0.00	1.00
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	5.00	0.00	6.00	1.00	12.00
Total	21.97	0.00	7.00	1.00	29.97

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 71,214.00	\$ 87,225.00

TOTAL

\$ 158,439.00

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

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 629.85

Earned Units

Teachers	31.21
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 35.71

Salaries 1,788,935

Fringe Benefits 715,870

Other Current Expense 626,087

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	15,052
Technology (\$211.51301/unit)	7,553
Library Enhancement (\$30.4396/unit)	1,087
Professional Development (\$77.5519/unit)	2,769
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	34,338

Total Foundation Program 3,191,691

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 629.85

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	31.62	0.00	2.00	0.00	33.62
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.00	1.50
Administrators	2.00	0.00	0.00	1.00	3.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	6.00	0.00	8.00	4.00	18.00
Total	42.12	0.00	10.00	5.00	57.12

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 64,795.00	\$ 2,092.00

TOTAL

\$ 66,887.00

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

SUPPLEMENTAL INFORMATION

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

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

GRADE LEVELS **K-5**

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 514.05

Earned Units

Teachers	31.89
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 35.39

Salaries 1,665,286

Fringe Benefits 687,915

Other Current Expense 620,476

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	14,917
Technology (\$211.51301/unit)	7,485
Library Enhancement (\$30.4396/unit)	1,077
Professional Development (\$77.5519/unit)	2,745
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	28,025

Total Foundation Program 3,027,926

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 514.05

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	31.89	0.00	0.00	1.00	32.89
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.50	0.00	1.50
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	6.34	1.00	14.34
Total	42.39	0.00	6.84	2.00	51.23

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 169,169.00	\$ 45,978.00

TOTAL

\$ 215,147.00

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

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1,415.10

Earned Units

Teachers	70.07
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 78.57

Salaries 3,858,732

Fringe Benefits 1,559,597

Other Current Expense 1,377,531

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	33,118
Technology (\$211.51301/unit)	16,619
Library Enhancement (\$30.4396/unit)	2,392
Professional Development (\$77.5519/unit)	6,093
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	77,148

Total Foundation Program 6,931,230

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 1415.1

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	70.07	0.00	2.00	0.00	72.07
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	3.00	0.00	0.00	0.00	3.00
Administrators	3.50	0.00	0.00	0.50	4.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	13.00	0.00	13.67	5.00	31.67
Total	0.00	0.00	15.67	5.50	112.74

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 277,661.00	\$ 64,903.00

TOTAL

\$ 342,564.00

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

SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER **Fournier-Chastang Middle School - 0740**

GRADE LEVELS **K-8**

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 359.60

Earned Units

Teachers	17.71
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 21.21

Salaries 1,033,465

Fringe Benefits 419,372

Other Current Expense 371,865

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	8,940
Technology (\$211.51301/unit)	4,486
Library Enhancement (\$30.4396/unit)	646
Professional Development (\$77.5519/unit)	1,645
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	19,605

Total Foundation Program 1,860,024

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 678.35

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	31.04	0.00	0.00	0.50	31.54
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.50	0.00	1.50
Administrators	1.50	0.00	0.00	1.50	3.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	11.33	3.00	21.33
Total	41.54	0.00	11.83	5.00	58.37

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 46,877.00	\$ 6,569.00

TOTAL

\$ 53,446.00

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

SUPPLEMENTAL INFORMATION

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

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

GRADE LEVELS **9-12**

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 797.10

Earned Units

Teachers	44.40
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 49.90

Salaries 2,404,987

Fringe Benefits 981,356

Other Current Expense 874,873

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	21,034
Technology (\$211.51301/unit)	10,554
Library Enhancement (\$30.4396/unit)	1,519
Professional Development (\$77.5519/unit)	3,870
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	43,456

Total Foundation Program 4,341,649

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 797.10

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	44.40	0.00	0.95	1.00	46.35
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.00	0.00	0.00	0.00	2.00
Administrators	2.50	0.00	0.00	0.50	3.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	10.00	0.00	9.00	1.00	20.00
Total	59.90	0.00	9.95	2.50	72.35

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 415,663.00	\$ 116,953.00

TOTAL

\$ 532,616.00

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

SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	Clark-Shaw Magnet School - 0410
GRADE LEVELS	6-8

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 863.85

Earned Units

Teachers	42.41
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 47.91

Salaries 2,389,084

Fringe Benefits 958,233

Other Current Expense 839,984

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	20,195
Technology (\$211.51301/unit)	10,134
Library Enhancement (\$30.4396/unit)	1,458
Professional Development (\$77.5519/unit)	3,716
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	47,095

Total Foundation Program 4,269,899

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 590.8

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	42.41	0.00	0.00	0.00	42.41
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.00	0.00	0.00	0.00	2.00
Administrators	2.50	0.00	0.00	0.50	3.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	8.00	0.00	15.00
Total	54.91	0.00	8.00	0.50	63.41

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 566,070.00	\$ 33,260.00

TOTAL

\$ 599,330.00

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

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

NAME OF SCHOOL OR COST CENTER	Continuous Learning Center - 0195
GRADE LEVELS	9-12

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 38.35

Earned Units

Teachers	2.06
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	0.50
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 4.06

Salaries 229,340

Fringe Benefits 86,584

Other Current Expense 71,182

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	1,711
Technology (\$211.51301/unit)	859
Library Enhancement (\$30.4396/unit)	124
Professional Development (\$77.5519/unit)	315
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	2,091

Total Foundation Program 392,206

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 38.35

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	2.00	0.00	4.90	8.90	15.80
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	2.00	3.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	5.00	0.00	14.00	1.00	20.00
Total	9.00	0.00	19.40	11.90	40.30

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 17,495.00	\$ 1,731.00

TOTAL

\$ 19,226.00

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

SUPPLEMENTAL INFORMATION

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 694.55

Earned Units

Teachers	42.69
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00
Total Units	46.19

Salaries	2,184,796
Fringe Benefits	900,111
Other Current Expense	809,828
Classroom Instructional Support	
Teacher Materials and Supplies (421.514/unit)	19,470
Technology (\$211.51301/unit)	9,770
Library Enhancement (\$30.4396/unit)	1,406
Professional Development (\$77.5519/unit)	3,582
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	37,865
Total Foundation Program	3,966,828

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 621.30

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	42.69	1.00	0.00	2.00	45.69
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	8.00	0.00	9.34	3.00	20.34
Total	54.19	1.00	9.34	5.50	70.03

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 290,452.00	\$ 12,195.00

TOTAL

\$ 302,647.00

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

SUPPLEMENTAL INFORMATION

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 602.05

Earned Units

Teachers	37.82
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 41.32

Salaries 1,903,372

Fringe Benefits 794,986

Other Current Expense 724,444

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	17,417
Technology (\$211.51301/unit)	8,740
Library Enhancement (\$30.4396/unit)	1,258
Professional Development (\$77.5519/unit)	3,204
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	32,822

Total Foundation Program 3,486,243

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 602.05

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	37.82	0.00	1.00	1.00	39.82
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	8.00	0.00	8.50	3.00	19.50
Total	49.32	0.00	9.50	4.00	62.82

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 99,212.00	\$ 4,438.00

TOTAL

\$ 103,650.00

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

SUPPLEMENTAL INFORMATION

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 666.30

Earned Units

Teachers	42.21
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 45.71

Salaries 2,394,740

Fringe Benefits 937,321

Other Current Expense 801,412

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	19,267
Technology (\$211.51301/unit)	9,668
Library Enhancement (\$30.4396/unit)	1,391
Professional Development (\$77.5519/unit)	3,545
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	36,325

Total Foundation Program 4,203,669

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 666.3

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	42.21	0.00	0.00	0.00	42.21
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	8.00	0.00	7.00	2.00	17.00
Total	53.71	0.00	7.00	2.00	62.71

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 303,048.00	\$ 7,478.00

TOTAL

\$ 310,526.00

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

SUPPLEMENTAL INFORMATION

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 549.25

Earned Units

Teachers	34.89
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00
Total Units	38.39

Salaries	1,810,990
Fringe Benefits	747,137
Other Current Expense	673,074
Classroom Instructional Support	
Teacher Materials and Supplies (421.514/unit)	16,182
Technology (\$211.51301/unit)	8,120
Library Enhancement (\$30.4396/unit)	1,169
Professional Development (\$77.5519/unit)	2,977
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	29,944
Total Foundation Program	3,289,593

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 549.25

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	34.44	0.00	0.00	0.00	34.44
Librarians	1.50	0.00	0.00	0.00	1.50
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	8.00	3.00	18.00
Total	45.44	0.00	8.00	3.00	56.44

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
\$ 65,729.00	\$ 2,199.00	\$ 67,928.00

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

SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER **Dauphin Island Elementary School - 0228**

GRADE LEVELS **K-6**

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 101.40

Earned Units

Teachers	6.21
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	0.50
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 8.21

Salaries 438,563

Fringe Benefits 170,043

Other Current Expense 143,942

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	3,461
Technology (\$211.51301/unit)	1,737
Library Enhancement (\$30.4396/unit)	250
Professional Development (\$77.5519/unit)	637
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	5,528

Total Foundation Program 764,161

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 101.40

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	6.21	0.00	0.00	42.00	48.21
Librarians	0.00	0.00	0.00	43.00	43.00
Counselors	0.50	0.00	0.00	44.00	44.50
Administrators	1.00	0.00	0.00	45.00	46.00
Certified Support Personnel	0.00	0.00	0.00	46.00	46.00
Non-Certified Support Personnel	2.00	0.00	0.00	47.00	49.00
Total	9.71	0.00	0.00	267.00	276.71

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 26,695.00	\$ 16,814.00

TOTAL

\$ 43,509.00

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

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1,547.90

Earned Units

Teachers	86.23
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 94.73

Salaries 4,708,715

Fringe Benefits 1,891,644

Other Current Expense 1,660,857

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	39,930
Technology (\$211.51301/unit)	20,037
Library Enhancement (\$30.4396/unit)	2,884
Professional Development (\$77.5519/unit)	7,346
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	84,388

Total Foundation Program 8,415,801

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 1547.9

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	86.23	0.00	2.00	1.00	89.23
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	3.00	0.00	0.00	0.00	3.00
Administrators	3.50	0.00	0.00	1.50	5.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	13.00	0.00	10.00	1.00	24.00
Total	107.73	0.00	12.00	3.50	123.23

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 611,850.00	\$ 161,326.00

TOTAL

\$ 773,176.00

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

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 502.70

Earned Units

Teachers	31.80
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 35.30

Salaries	1,713,551
Fringe Benefits	696,673
Other Current Expense	618,898

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	14,879
Technology (\$211.51301/unit)	7,466
Library Enhancement (\$30.4396/unit)	1,075
Professional Development (\$77.5519/unit)	2,738
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	27,406

Total Foundation Program 3,082,686

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 502.70

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	31.80	0.00	0.00	0.00	31.80
Librarians	0.00	1.00	0.00	0.00	1.00
Counselors	0.00	1.00	0.00	0.00	1.00
Administrators	0.00	1.50	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	0.00	8.00	7.00	2.00	17.00
Total	31.80	11.50	7.00	2.00	52.30

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 78,441.00	\$ 2,315.00

TOTAL

\$ 80,756.00

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

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

NAME OF SCHOOL OR COST CENTER	Dawes Intermediate School - 0231
GRADE LEVELS	3-5

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 568.15

Earned Units

Teachers	30.98
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 34.48

Salaries 1,732,608

Fringe Benefits 692,271

Other Current Expense 604,522

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	14,534
Technology (\$211.51301/unit)	7,293
Library Enhancement (\$30.4396/unit)	1,050
Professional Development (\$77.5519/unit)	2,674
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	30,974

Total Foundation Program 3,085,926

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 568.15

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	30.50	0.00	0.00	1.00	31.50
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	6.00	0.00	5.00	2.00	13.00
Total	40.00	0.00	5.00	3.00	48.00

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 232,624.00	\$ 41,669.00

TOTAL

\$ 274,293.00

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

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

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

GRADE LEVELS **6-8**

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

450.80

Earned Units

Teachers	22.27
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 25.77

Salaries 1,251,290

Fringe Benefits 508,661

Other Current Expense 451,813

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	10,862
Technology (\$211.51301/unit)	5,451
Library Enhancement (\$30.4396/unit)	784
Professional Development (\$77.5519/unit)	1,999
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	24,577

Total Foundation Program 2,255,437

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

450.80

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	22.27	0.00	0.00	1.00	23.27
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	8.00	0.00	7.00	0.00	15.00
Total	33.77	0.00	7.00	1.50	42.27

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 130,960.00	\$ 8,885.00

TOTAL

\$ 139,845.00

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

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 840.80

Earned Units

Teachers	52.20
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 56.70

Salaries 2,782,921

Fringe Benefits 1,125,136

Other Current Expense 994,095

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	23,900
Technology (\$211.51301/unit)	11,993
Library Enhancement (\$30.4396/unit)	1,726
Professional Development (\$77.5519/unit)	4,397
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	45,839

Total Foundation Program 4,990,007

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 840.8

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	52.20	0.00	1.00	0.00	53.20
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.50	0.00	2.00
Administrators	2.00	0.00	0.00	0.00	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	11.00	0.00	12.50	2.00	25.50
Total	67.70	0.00	14.00	2.00	83.70

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 306,538.00	\$ 13,672.00

TOTAL

\$ 320,210.00

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

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

NAME OF SCHOOL OR COST CENTER	Dixon Elementary School - 0240
GRADE LEVELS	0240

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 506.45

Earned Units

Teachers	31.41
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 34.91

Salaries 1,666,051

Fringe Benefits 683,258

Other Current Expense 612,061

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	14,715
Technology (\$211.51301/unit)	7,384
Library Enhancement (\$30.4396/unit)	1,063
Professional Development (\$77.5519/unit)	2,707
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	27,611

Total Foundation Program 3,014,850

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 506.45

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	31.41	0.00	0.00	0.00	31.41
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	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	7.00	2.00	16.00
Total	41.91	0.00	7.00	2.00	50.91

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 81,620.00	\$ 4,349.00

TOTAL

\$ 85,969.00

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

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

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

GRADE LEVELS **K-5**

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 887.65

Earned Units

Teachers	55.08
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 59.58

Salaries 2,852,475

Fringe Benefits 1,167,914

Other Current Expense 1,044,588

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	25,114
Technology (\$211.51301/unit)	12,602
Library Enhancement (\$30.4396/unit)	1,814
Professional Development (\$77.5519/unit)	4,621
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	48,393

Total Foundation Program 5,157,521

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 887.65

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	55.56	1.00	0.00	1.00	57.56
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.00	1.50
Administrators	2.00	0.00	0.00	1.00	3.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	11.00	0.00	10.50	2.00	23.50
Total	71.06	1.00	10.50	4.00	86.56

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 412,369.00	\$ 37,772.00

TOTAL

\$ 450,141.00

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

SUPPLEMENTAL INFORMATION

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 520.90

Earned Units

Teachers	25.46
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 29.96

Salaries 1,526,311

Fringe Benefits 605,690

Other Current Expense 525,275

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	12,629
Technology (\$211.51301/unit)	6,337
Library Enhancement (\$30.4396/unit)	912
Professional Development (\$77.5519/unit)	2,323
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	28,398

Total Foundation Program 2,707,875

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 520.90

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	25.46	0.00	1.50	0.00	26.96
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.00	1.50
Administrators	2.00	0.00	0.00	0.00	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	6.00	0.00	5.00	1.00	12.00
Total	35.96	0.00	6.50	1.00	43.46

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 144,815.00	\$ 25,765.00

TOTAL

\$ 170,580.00

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

SUPPLEMENTAL INFORMATION

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Mobile County Board Of Education

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

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

GRADE LEVELS **K-12**

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 602.05

Earned Units

Teachers	37.82
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 41.32

Salaries 1,903,372

Fringe Benefits 794,986

Other Current Expense 724,444

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	17,417
Technology (\$211.51301/unit)	8,740
Library Enhancement (\$30.4396/unit)	1,258
Professional Development (\$77.5519/unit)	3,204
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	32,822

Total Foundation Program 3,486,243

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 602

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	#REF!	0.00	0.00	0.00	#REF!
Librarians	0.00	0.00	0.00	0.00	0.00
Counselors	0.00	0.00	0.00	0.00	0.00
Administrators	0.00	0.00	0.00	0.00	0.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Total	#REF!	0.00	0.00	0.00	#REF!

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ -	\$ -

TOTAL

\$ -

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

SUPPLEMENTAL INFORMATION

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 440.95

Earned Units

Teachers	27.69
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 30.19

Salaries 1,481,638

Fringe Benefits 599,054

Other Current Expense 529,307

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	12,726
Technology (\$211.51301/unit)	6,386
Library Enhancement (\$30.4396/unit)	919
Professional Development (\$77.5519/unit)	2,341
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	24,040

Total Foundation Program 2,656,411

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

440.95

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	27.69	0.00	0.00	1.00	28.69
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	8.00	0.00	6.00	0.00	14.00
Total	38.19	0.00	6.00	1.00	45.19

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 480,498.00	\$ 8,780.00

TOTAL

\$ 489,278.00

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

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

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

GRADE LEVELS **K-12**

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 261.45

Earned Units

Teachers	14.14
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 17.64

Salaries 899,369

Fringe Benefits 356,762

Other Current Expense 309,274

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	7,436
Technology (\$211.51301/unit)	3,731
Library Enhancement (\$30.4396/unit)	537
Professional Development (\$77.5519/unit)	1,368
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	14,254

Total Foundation Program 1,592,731

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 261.45

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	14.14	0.00	0.00	21.64	35.78
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.50	0.00	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	54.83	10.00	71.83
Total	24.64	0.00	55.33	31.64	111.61

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 97,018.00	\$ 4,849.00

TOTAL

\$ 101,867.00

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

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0.00

Earned Units

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

Total Units 0.00

Salaries 0.00

Fringe Benefits 0.00

Other Current Expense 0.00

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	0.00
Technology (\$211.51301/unit)	0.00
Library Enhancement (\$30.4396/unit)	0.00
Professional Development (\$77.5519/unit)	0.00
Common Purchase (\$0/unit)	0.00
Textbooks (\$54.51776/adm)	0.00

Total Foundation Program 0.00

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) #REF!

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	14.00	0.00	0.00	0.00	14.00
Librarians	0.00	0.00	0.00	0.00	0.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	4.00	0.00	0.00	0.00	4.00
Total	20.00	0.00	0.00	0.00	20.00

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 79,382.00	\$ 27,905.00

TOTAL

\$ 107,287.00

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

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

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

GRADE LEVELS **K-5**

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 621.30

Earned Units

Teachers	39.01
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 42.51

Salaries 2,117,171

Fringe Benefits 849,702

Other Current Expense 745,308

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	17,919
Technology (\$211.51301/unit)	8,991
Library Enhancement (\$30.4396/unit)	1,294
Professional Development (\$77.5519/unit)	3,297
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	33,872

Total Foundation Program 3,777,554

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 524.05

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	39.46	0.00	1.00	0.00	40.46
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	8.00	0.00	9.34	3.00	20.34
Total	50.96	0.00	10.34	3.50	64.80

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 63,496.00	\$ 28,132.00

TOTAL

\$ 91,628.00

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

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 524.05

Earned Units

Teachers	32.58
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00
Total Units	36.08

Salaries	1,826,562
Fringe Benefits	727,108
Other Current Expense	632,574
Classroom Instructional Support	
Teacher Materials and Supplies (421.514/unit)	15,208
Technology (\$211.51301/unit)	7,631
Library Enhancement (\$30.4396/unit)	1,098
Professional Development (\$77.5519/unit)	2,798
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	28,570
Total Foundation Program	3,241,549

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 354.65

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	32.58	0.00	1.00	0.00	33.58
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	7.00	1.00	15.00
Total	43.08	0.00	8.00	1.00	52.08

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 125,874.00	\$ 6,150.00

TOTAL

\$ 132,024.00

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

SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	Dr. Robert W. Gilliard Elementary - 0245
GRADE LEVELS	K-5

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 765.05

Earned Units

Teachers	47.50
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 52.00

Salaries 2,465,478

Fringe Benefits 1,014,505

Other Current Expense 911,692

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	21,919
Technology (\$211.51301/unit)	10,999
Library Enhancement (\$30.4396/unit)	1,583
Professional Development (\$77.5519/unit)	4,033
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	41,709

Total Foundation Program 4,471,918

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 765.05

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	47.50	1.00	0.00	2.00	50.50
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.00	1.50
Administrators	2.00	0.00	0.00	0.00	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	9.00	0.50	12.50	3.00	25.00
Total	61.00	1.50	12.50	5.00	80.00

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 95,071.00	\$ 9,369.00

TOTAL

\$ 104,440.00

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

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 816.85

Earned Units

Teachers	40.40
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 45.90

Salaries 2,249,145

Fringe Benefits 910,084

Other Current Expense 804,743

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	19,347
Technology (\$211.51301/unit)	9,708
Library Enhancement (\$30.4396/unit)	1,397
Professional Development (\$77.5519/unit)	3,560
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	44,533

Total Foundation Program 4,042,517

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 816.85

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	40.20	0.00	0.00	0.00	40.20
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.00	0.00	0.00	0.00	2.00
Administrators	2.50	0.00	0.00	0.50	3.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	8.00	3.00	18.00
Total	52.70	0.00	8.00	3.50	64.20

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 222,634.00	\$ 54,998.00

TOTAL

\$ 277,632.00

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

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

NAME OF SCHOOL OR COST CENTER	Grant Elementary School - 0345
GRADE LEVELS	K-5

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 267.45

Earned Units

Teachers	16.82
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 19.32

Salaries 988,404

Fringe Benefits 391,415

Other Current Expense 338,729

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	8,144
Technology (\$211.51301/unit)	4,086
Library Enhancement (\$30.4396/unit)	588
Professional Development (\$77.5519/unit)	1,498
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	14,581

Total Foundation Program 1,747,445

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 705.85

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	16.82	0.00	0.00	1.00	17.82
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.50	0.00	1.00
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	6.00	0.00	6.34	1.00	13.34
Total	25.32	0.00	6.84	2.00	34.16

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 34,523.00	\$ 5,683.00

TOTAL

\$ 40,206.00

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

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 705.85

Earned Units

Teachers	43.82
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 47.32

Salaries 2,315,698

Fringe Benefits 937,633

Other Current Expense 829,639

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	19,946
Technology (\$211.51301/unit)	10,009
Library Enhancement (\$30.4396/unit)	1,440
Professional Development (\$77.5519/unit)	3,670
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	38,481

Total Foundation Program 4,156,516

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 299.7

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	43.82	0.00	1.00	2.00	46.82
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	8.00	0.00	9.00	6.00	23.00
Total	55.32	0.00	10.00	8.00	73.32

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 220,719.00	\$ 2,765.00

TOTAL

\$ 223,484.00

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

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 354.65

Earned Units

Teachers	22.05
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 24.55

Salaries 1,187,530

Fringe Benefits 483,675

Other Current Expense 430,424

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	10,348
Technology (\$211.51301/unit)	5,193
Library Enhancement (\$30.4396/unit)	747
Professional Development (\$77.5519/unit)	1,904
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	19,335

Total Foundation Program 2,139,156

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 354.65

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	22.05	0.00	2.00	1.00	25.05
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	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	8.00	2.00	17.00
Total	31.55	0.00	10.00	3.50	45.05

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 30,921.00	\$ 14,867.00

TOTAL

\$ 45,788.00

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

SUPPLEMENTAL INFORMATION

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

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

GRADE LEVELS **6-8**

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 747.50

Earned Units

Teachers	37.05
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 41.55

Salaries 2,054,495

Fringe Benefits 827,538

Other Current Expense 728,477

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	17,514
Technology (\$211.51301/unit)	8,788
Library Enhancement (\$30.4396/unit)	1,265
Professional Development (\$77.5519/unit)	3,222
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	40,752

Total Foundation Program 3,682,051

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 747.50

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	36.60	0.00	0.00	0.00	36.60
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.00	1.50
Administrators	2.00	0.00	0.00	1.00	3.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	11.00	0.00	14.33	3.00	28.33
Total	52.10	0.00	14.33	4.00	70.43

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 130,910.00	\$ 45,975.00

TOTAL

\$ 176,885.00

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

SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	Pearl Haskew Elementary - 0859
GRADE LEVELS	K-5

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 594.00

Earned Units

Teachers	36.33
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 39.83

Salaries 2,033,234

Fringe Benefits 806,048

Other Current Expense 698,321

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	16,789
Technology (\$211.51301/unit)	8,425
Library Enhancement (\$30.4396/unit)	1,212
Professional Development (\$77.5519/unit)	3,089
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	32,384

Total Foundation Program 3,599,502

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	36.33	0.00	2.00	1.00	39.33
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	8.00	3.00	18.00
Total	46.83	0.00	10.00	4.00	60.83

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 184,018.00	\$ 39,644.00

TOTAL

\$ 223,662.00

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

SUPPLEMENTAL INFORMATION

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 299.70

Earned Units

Teachers	18.56
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 21.06

Salaries 1,053,953

Fringe Benefits 421,970

Other Current Expense 369,235

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	8,877
Technology (\$211.51301/unit)	4,454
Library Enhancement (\$30.4396/unit)	641
Professional Development (\$77.5519/unit)	1,633
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	16,339

Total Foundation Program 1,877,102

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 414.15

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	18.50	0.00	0.00	0.00	18.50
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	6.00	0.00	5.50	1.00	12.50
Total	27.00	0.00	5.50	1.00	33.50

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 58,785.00	\$ 24,997.00

TOTAL

\$ 83,782.00

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

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 642.15

Earned Units

Teachers	40.11
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 43.61

Salaries 2,156,950

Fringe Benefits 868,686

Other Current Expense 764,594

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	18,382
Technology (\$211.51301/unit)	9,224
Library Enhancement (\$30.4396/unit)	1,327
Professional Development (\$77.5519/unit)	3,382
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	35,009

Total Foundation Program 3,857,554

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 1594.35

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	40.11	0.00	0.00	0.00	40.11
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	6.00	0.00	9.00	2.00	17.00
Total	49.61	0.00	9.00	2.00	60.61

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 53,656.00	\$ 5,150.00

TOTAL

\$ 58,806.00

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

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

NAME OF SCHOOL OR COST CENTER **Florence Howard Elementary School - 0385**
GRADE LEVELS **K-5**

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 414.15

Earned Units

Teachers	26.01
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 28.51

Salaries 1,428,635

Fringe Benefits 571,611

Other Current Expense 499,853

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	12,017
Technology (\$211.51301/unit)	6,030
Library Enhancement (\$30.4396/unit)	868
Professional Development (\$77.5519/unit)	2,211
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	22,579

Total Foundation Program 2,543,804

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 414.15

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	26.01	1.00	0.00	0.00	27.01
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.50	0.00	1.00
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	8.00	0.50	8.50	3.00	20.00
Total	36.51	1.50	9.00	3.00	50.01

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
\$ 135,393.00	\$ 2,688.00	\$ 138,081.00

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

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

NAME OF SCHOOL OR COST CENTER	Hutchens Elementary School - 0388
GRADE LEVELS	K-2

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 478.45

Earned Units

Teachers	33.57
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 36.07

Salaries 1,809,839

Fringe Benefits 723,661

Other Current Expense 632,398

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	15,204
Technology (\$211.51301/unit)	7,629
Library Enhancement (\$30.4396/unit)	1,098
Professional Development (\$77.5519/unit)	2,797
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	26,084

Total Foundation Program 3,218,710

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 366.45

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	33.57	0.00	2.00	0.00	35.57
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	11.00	1.00	19.00
Total	43.07	0.00	13.00	1.00	57.07

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 197,694.00	\$ 27,366.00

TOTAL

\$ 225,060.00

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

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

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

GRADE LEVELS **K-5**

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 366.45

Earned Units

Teachers	23.09
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 25.59

Salaries 1,245,641

Fringe Benefits 505,727

Other Current Expense 448,658

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	10,787
Technology (\$211.51301/unit)	5,413
Library Enhancement (\$30.4396/unit)	779
Professional Development (\$77.5519/unit)	1,985
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	19,978

Total Foundation Program 2,238,968

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 366.45

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	23.09	0.00	0.00	0.00	23.09
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.50	0.00	1.00
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	6.00	0.00	5.50	1.00	12.50
Total	31.59	0.00	6.00	1.00	38.59

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 86,215.00	\$ 20,654.00

TOTAL

\$ 106,869.00

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

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 772.80

Earned Units

Teachers	43.06
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 48.56

Salaries 2,515,245

Fringe Benefits 989,997

Other Current Expense 851,380

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	20,469
Technology (\$211.51301/unit)	10,271
Library Enhancement (\$30.4396/unit)	1,478
Professional Development (\$77.5519/unit)	3,766
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	42,131

Total Foundation Program 4,434,737

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 772.80

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	43.06	0.00	1.35	1.00	45.41
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.00	0.00	0.00	0.00	2.00
Administrators	2.50	0.00	0.00	1.50	4.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	10.00	0.00	11.00	2.00	23.00
Total	58.56	0.00	12.35	4.50	75.41

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 273,094.00	\$ 131,891.00

TOTAL

\$ 404,985.00

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

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

NAME OF SCHOOL OR COST CENTER	Leinkauf Elementary School - 0430
GRADE LEVELS	K-5

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 632.90

Earned Units

Teachers	40.41
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 43.91

Salaries 2,116,224

Fringe Benefits 863,540

Other Current Expense 769,854

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	18,509
Technology (\$211.51301/unit)	9,288
Library Enhancement (\$30.4396/unit)	1,337
Professional Development (\$77.5519/unit)	3,405
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	34,504

Total Foundation Program 3,816,661

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 2148

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	40.41	0.00	0.00	1.00	41.41
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	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	12.00	4.00	23.00
Total	50.91	0.00	12.00	5.00	67.91

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 74,875.00	\$ 104.00

TOTAL

\$ 74,979.00

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

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

NAME OF SCHOOL OR COST CENTER	Lott Middle School - 0621
GRADE LEVELS	6-8

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 437.15

Earned Units

Teachers	21.63
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 25.13

Salaries 1,288,996

Fringe Benefits 509,795

Other Current Expense 440,593

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	10,593
Technology (\$211.51301/unit)	5,315
Library Enhancement (\$30.4396/unit)	765
Professional Development (\$77.5519/unit)	1,949
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	23,832

Total Foundation Program 2,281,838

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 437.15

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	21.23	0.00	0.00	0.00	21.23
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	6.00	2.00	15.00
Total	31.73	0.00	6.00	2.50	40.23

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 85,599.00	\$ 69,015.00

TOTAL

\$ 154,614.00

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

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

NAME OF SCHOOL OR COST CENTER	Maryvale Elementary School - 0470
GRADE LEVELS	K-5

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 523.70

Earned Units

Teachers	32.73
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 36.23

Salaries 1,729,737

Fringe Benefits 709,231

Other Current Expense 635,204

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	15,271
Technology (\$211.51301/unit)	7,663
Library Enhancement (\$30.4396/unit)	1,103
Professional Development (\$77.5519/unit)	2,810
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	28,551

Total Foundation Program 3,129,570

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 523.70

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	32.73	0.00	2.00	0.00	34.73
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	6.00	0.00	9.00	3.00	18.00
Total	42.23	0.00	11.00	3.00	56.23

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 68,460.00	\$ 4,575.00

TOTAL

\$ 73,035.00

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 806.30

Earned Units

Teachers	49.91
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 54.41

Salaries 2,783,865

Fringe Benefits 1,102,379

Other Current Expense 953,945

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	22,935
Technology (\$211.51301/unit)	11,508
Library Enhancement (\$30.4396/unit)	1,656
Professional Development (\$77.5519/unit)	4,220
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	43,958

Total Foundation Program 4,924,466

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 806.30

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	49.91	2.00	1.00	0.00	52.91
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.00	1.50
Administrators	2.00	0.00	0.00	0.00	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	12.00	1.00	14.00	3.00	30.00
Total	66.41	3.00	15.00	3.00	87.41

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 183,716.00	\$ 24,825.00

TOTAL

\$ 208,541.00

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

Mobile County Board Of Education

FY 2018 Budget

049

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

NAME OF SCHOOL OR COST CENTER	Meadowlake Elementary - 0475
GRADE LEVELS	K-5

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 430.95

Earned Units

Teachers	26.88
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 29.38

Salaries 1,421,445

Fringe Benefits 578,890

Other Current Expense 515,106

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	12,384
Technology (\$211.51301/unit)	6,214
Library Enhancement (\$30.4396/unit)	894
Professional Development (\$77.5519/unit)	2,278
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	23,494

Total Foundation Program 2,560,705

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 430.95

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	26.88	0.00	0.00	0.00	26.88
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	5.00	1.00	13.00
Total	36.38	0.00	5.00	1.00	42.38

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 147,922.00	\$ 12,128.00

TOTAL

\$ 160,050.00

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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Mobile County Board Of Education

FY 2018 Budget

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

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

GRADE LEVELS **6-8**

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 230.70

Earned Units

Teachers	11.42
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	0.50
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 13.42

Salaries 683,948

Fringe Benefits 271,361

Other Current Expense 235,287

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	5,657
Technology (\$211.51301/unit)	2,839
Library Enhancement (\$30.4396/unit)	408
Professional Development (\$77.5519/unit)	1,041
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	12,577

Total Foundation Program 1,213,118

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 230.70

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	11.42	0.00	1.00	0.50	12.92
Librarians	0.50	0.00	0.00	0.00	0.50
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	1.00	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	4.00	0.00	5.33	3.00	12.33
Total	17.42	0.00	6.33	4.50	28.25

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 25,380.00	\$ 8,930.00

TOTAL

\$ 34,310.00

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

SUPPLEMENTAL INFORMATION

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 2,148.00

Earned Units

Teachers	119.66
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	2.00

Total Units 130.16

Salaries 6,394,358

Fringe Benefits 2,584,034

Other Current Expense 2,282,034

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	54,864
Technology (\$211.51301/unit)	27,531
Library Enhancement (\$30.4396/unit)	3,962
Professional Development (\$77.5519/unit)	10,094
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	117,104

Total Foundation Program 11,473,981

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 2,148.00

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	119.66	0.00	1.95	1.00	122.61
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	4.00	0.00	0.00	0.00	4.00
Administrators	4.50	0.00	0.00	0.50	5.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	16.00	0.00	14.67	0.00	30.67
Total	146.16	0.00	16.62	1.50	164.28

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
\$ 968,482.00	\$ 334,689.00	\$ 1,303,171.00

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

SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	Morningside Elementary School - 0510
GRADE LEVELS	K-5

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 452.55

Earned Units

Teachers	28.21
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 30.71

Salaries 1,465,129

Fringe Benefits 600,960

Other Current Expense 538,424

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	12,945
Technology (\$211.51301/unit)	6,496
Library Enhancement (\$30.4396/unit)	935
Professional Development (\$77.5519/unit)	2,382
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	24,672

Total Foundation Program 2,651,943

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 452.55

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	28.21	0.00	0.00	0.00	28.21
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	0.50	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	6.00	0.00	10.33	2.00	18.33
Total	36.71	0.00	10.33	2.50	49.54

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 36,140.00	\$ 8,425.00

TOTAL

\$ 44,565.00

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2018 Budget

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1,991.40

Earned Units

Teachers	110.94
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	1.00

Total Units 120.44

Salaries 5,863,473

Fringe Benefits 2,380,383

Other Current Expense 2,111,618

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	50,767
Technology (\$211.51301/unit)	25,475
Library Enhancement (\$30.4396/unit)	3,666
Professional Development (\$77.5519/unit)	9,340
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	108,567

Total Foundation Program 10,553,289

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 1,991.40

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	109.94	0.00	2.40	1.00	113.34
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	4.00	0.00	0.00	0.00	4.00
Administrators	3.50	0.00	0.00	0.50	4.00
Certified Support Personnel	0.00	0.00	1.00	0.00	1.00
Non-Certified Support Personnel	19.00	0.00	16.00	2.00	37.00
Total	138.44	0.00	19.40	3.50	161.34

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 738,432.00	\$ 224,703.00

TOTAL

\$ 963,135.00

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

SUPPLEMENTAL INFORMATION

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 507.25

Earned Units

Teachers	29.14
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units **32.64**

Salaries 1,559,179

Fringe Benefits 639,122

Other Current Expense 572,262

Classroom Instructional Support

Teacher Materials and Supplies	(421.514/unit)	13,758
Technology	(\$211.51301/unit)	6,904
Library Enhancement	(\$30.4396/unit)	994
Professional Development	(\$77.5519/unit)	2,531
Common Purchase	(\$0/unit)	0
Textbooks	(\$54.51776/adm)	27,654

Total Foundation Program **2,822,404**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 507.25

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	29.14	0.00	1.00	1.00	31.14
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	2.00	0.00	9.00	3.00	14.00
Total	34.64	0.00	10.00	4.50	49.14

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
\$ 151,380.00	\$ 34,725.00	\$ 186,105.00

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2018 Budget

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 511.00

Earned Units

Teachers	31.83
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 35.33

Salaries 1,712,887

Fringe Benefits 696,841

Other Current Expense 619,424

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	14,892
Technology (\$211.51301/unit)	7,473
Library Enhancement (\$30.4396/unit)	1,075
Professional Development (\$77.5519/unit)	2,740
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	27,859

Total Foundation Program 3,083,191

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 511.00

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	31.83	0.00	0.00	0.00	31.83
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	6.00	0.00	13.00
Total	42.33	0.00	6.00	0.00	48.33

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 244,358.00	\$ 17,586.00

TOTAL

\$ 261,944.00

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

SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	Orchard Elementary School - 0570
GRADE LEVELS	K-5

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 442.85

Earned Units

Teachers	27.58
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 30.08

Salaries 1,448,503

Fringe Benefits 591,319

Other Current Expense 527,379

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	12,679
Technology (\$211.51301/unit)	6,362
Library Enhancement (\$30.4396/unit)	916
Professional Development (\$77.5519/unit)	2,333
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	24,143

Total Foundation Program 2,613,634

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 442.85

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	27.10	0.00	1.00	0.00	28.10
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.50	0.00	1.00
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	6.00	0.00	5.83	3.00	14.83
Total	35.60	0.00	7.33	3.00	45.93

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 85,121.00	\$ 3,878.00

TOTAL

\$ 88,999.00

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

SUPPLEMENTAL INFORMATION

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1,025.00

Earned Units

Teachers	63.87
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 69.37

Salaries 3,409,002

Fringe Benefits 1,377,399

Other Current Expense 1,216,232

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	29,240
Technology (\$211.51301/unit)	14,673
Library Enhancement (\$30.4396/unit)	2,112
Professional Development (\$77.5519/unit)	5,380
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	55,881

Total Foundation Program 6,109,919

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 1,486.05

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	64.27	0.00	0.00	0.00	64.27
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.00	0.00	0.00	0.00	2.00
Administrators	2.50	0.00	0.00	0.00	2.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	11.00	0.00	14.83	4.00	29.83
Total	80.77	0.00	14.83	4.00	99.60

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 373,660.00	\$ 14,986.00

TOTAL

\$ 388,646.00

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

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

NAME OF SCHOOL OR COST CENTER	Pathway - 495
GRADE LEVELS	K-8

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 85.8

Earned Units

Teachers	4.00
Principals	0.00
Assistant Principals	0.00
Counselors	0.00
Librarians	0.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 4.00

Salaries 0.00

Fringe Benefits 0.00

Other Current Expense 0.00

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	0.00
Technology (\$211.51301/unit)	0.00
Library Enhancement (\$30.4396/unit)	0.00
Professional Development (\$77.5519/unit)	0.00
Common Purchase (\$0/unit)	0.00
Textbooks (\$54.51776/adm)	0.00

Total Foundation Program 0

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 0.00

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	4.00	10.00	3.00	15.00	32.00
Librarians	0.00	0.00	0.00	0.00	0.00
Counselors	0.00	1.00	0.00	0.00	1.00
Administrators	1.00	1.04	0.50	1.46	4.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	5.00	3.00	3.00	5.00	16.00
Total	10.00	15.04	6.50	21.46	53.00

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 9,695.00	\$ 53.00

TOTAL

\$ 9,748.00

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

SUPPLEMENTAL INFORMATION

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

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

GRADE LEVELS **6-8**

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 812.80

Earned Units

Teachers	39.81
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 45.31

Salaries 2,333,835

Fringe Benefits 921,123

Other Current Expense 794,399

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	19,099
Technology (\$211.51301/unit)	9,584
Library Enhancement (\$30.4396/unit)	1,379
Professional Development (\$77.5519/unit)	3,514
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	44,312

Total Foundation Program 4,127,245

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 812.80

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	39.81	0.00	0.00	0.00	39.81
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.00	0.00	0.00	0.00	2.00
Administrators	2.50	0.00	0.00	0.50	3.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	7.00	0.00	14.00
Total	52.31	0.00	7.00	0.50	59.81

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 241,629.00	\$ 88,597.00

TOTAL

\$ 330,226.00

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

SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER	Pillans Middle School - 0595
GRADE LEVELS	6-8

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 513.10

Earned Units

Teachers	25.42
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 29.92

Salaries 1,467,601

Fringe Benefits 593,539

Other Current Expense 524,573

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	12,612
Technology (\$211.51301/unit)	6,328
Library Enhancement (\$30.4396/unit)	911
Professional Development (\$77.5519/unit)	2,320
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	27,973

Total Foundation Program 2,635,857

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 550.7

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	25.42	0.00	0.00	1.00	26.42
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.00	1.50
Administrators	2.00	0.00	0.00	1.00	3.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	9.00	0.00	10.50	2.00	21.50
Total	38.92	0.00	10.50	4.00	53.42

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 51,624.00	\$ 8,983.00

TOTAL

\$ 60,607.00

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

SUPPLEMENTAL INFORMATION

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

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

GRADE LEVELS **9-12**

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 883.90

Earned Units

Teachers	49.25
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 54.75

Salaries 2,650,612

Fringe Benefits 1,079,115

Other Current Expense 959,906

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	23,078
Technology (\$211.51301/unit)	11,580
Library Enhancement (\$30.4396/unit)	1,667
Professional Development (\$77.5519/unit)	4,246
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	48,188

Total Foundation Program 4,778,392

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 883.90

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	49.25	0.00	0.90	1.00	51.15
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.00	0.00	0.00	0.00	2.00
Administrators	2.50	0.00	0.00	1.50	4.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	8.00	0.00	11.00	2.00	21.00
Total	0.00	0.90	1.00	0.00	79.15

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 227,614.00	\$ 63,751.00

TOTAL

\$ 291,365.00

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

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

NAME OF SCHOOL OR COST CENTER **WD Robbins Elementary School - 0760**
GRADE LEVELS **K-5**

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 378.40

Earned Units

Teachers	23.81
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 26.31

Salaries 1,306,385

Fringe Benefits 525,099

Other Current Expense 461,281

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	11,090
Technology (\$211.51301/unit)	5,565
Library Enhancement (\$30.4396/unit)	801
Professional Development (\$77.5519/unit)	2,040
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	20,630

Total Foundation Program 2,332,891

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 775.25

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	23.81	0.00	0.00	0.00	23.81
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.50	0.00	1.00
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	6.00	0.00	6.00	1.00	13.00
Total	32.31	0.00	6.50	1.00	39.81

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 41,822.00	\$ 4,112.00

TOTAL

\$ 45,934.00

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

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

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

GRADE LEVELS **K-5**

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 428.10

Earned Units

Teachers	26.35
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 28.85

Salaries 1,382,778

Fringe Benefits 565,840

Other Current Expense 505,814

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	12,161
Technology (\$211.51301/unit)	6,102
Library Enhancement (\$30.4396/unit)	878
Professional Development (\$77.5519/unit)	2,237
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	23,339

Total Foundation Program 2,499,149

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 428.10

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	26.80	1.00	0.00	0.00	27.80
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.50	7.00	1.00	15.50
Total	36.30	1.50	7.00	1.00	45.80

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 107,991.00	\$ 35,944.00

TOTAL

\$ 143,935.00

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

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

NAME OF SCHOOL OR COST CENTER **CL Scarborough Model Middle School - 0650**

GRADE LEVELS **6-8**

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 550.70

Earned Units

Teachers	27.26
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 31.76

Salaries 1,501,485

Fringe Benefits 618,757

Other Current Expense 556,833

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	13,387
Technology (\$211.51301/unit)	6,718
Library Enhancement (\$30.4396/unit)	967
Professional Development (\$77.5519/unit)	2,463
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	30,023

Total Foundation Program 2,730,633

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 550.70

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	26.85	0.00	0.00	13.00	39.85
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.00	1.50
Administrators	2.00	0.00	0.00	1.00	3.00
Certified Support Personnel	0.00	0.00	0.00	1.00	1.00
Non-Certified Support Personnel	8.00	0.00	6.34	5.00	19.34
Total	39.35	0.00	6.34	20.00	65.69

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 92,454.00	\$ 19,179.00

TOTAL

\$ 111,633.00

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

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

NAME OF SCHOOL OR COST CENTER	Semmes Elementary School - 0656
GRADE LEVELS	K-5

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 538.95

Earned Units

Teachers	33.41
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 36.91

Salaries 1,771,640

Fringe Benefits 724,432

Other Current Expense 647,126

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	15,558
Technology (\$211.51301/unit)	7,807
Library Enhancement (\$30.4396/unit)	1,124
Professional Development (\$77.5519/unit)	2,862
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	29,382

Total Foundation Program 3,199,931

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 538.95

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	33.41	0.00	1.00	0.00	34.41
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	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	7.83	3.00	17.83
Total	43.91	0.00	8.83	3.00	55.74

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 138,750.00	\$ 6,182.00

TOTAL

\$ 144,932.00

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

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

NAME OF SCHOOL OR COST CENTER	Semmes Middle School - 0660
GRADE LEVELS	6-8

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1,486.05

Earned Units

Teachers	73.43
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 81.93

Salaries 3,920,371

Fringe Benefits 1,605,601

Other Current Expense 1,436,440

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	34,535
Technology (\$211.51301/unit)	17,329
Library Enhancement (\$30.4396/unit)	2,494
Professional Development (\$77.5519/unit)	6,354
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	81,016

Total Foundation Program 7,104,140

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 1,486.05

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	73.43	0.00	0.00	0.00	73.43
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	3.00	0.00	0.00	0.00	3.00
Administrators	3.50	0.00	0.00	0.50	4.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	12.00	0.00	17.83	3.00	32.83
Total	93.93	0.00	17.83	3.50	115.26

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 334,316.00	\$ 91,148.00

TOTAL

\$ 425,464.00

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

SUPPLEMENTAL INFORMATION

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 590.80

Earned Units

Teachers	36.77
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00
Total Units	40.27

Salaries	1,878,552
Fringe Benefits	779,498
Other Current Expense	706,035
Classroom Instructional Support	
Teacher Materials and Supplies (421.514/unit)	16,974
Technology (\$211.51301/unit)	8,518
Library Enhancement (\$30.4396/unit)	1,226
Professional Development (\$77.5519/unit)	3,123
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	32,209
Total Foundation Program	3,426,135

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 590.80

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	36.77	0.00	4.00	1.00	41.77
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	12.83	6.00	25.83
Total	47.27	0.00	16.83	7.00	71.10

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 232,419.00	\$ 36,335.00

TOTAL

\$ 268,754.00

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

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

NAME OF SCHOOL OR COST CENTER	Southwest Regional School - 5160
GRADE LEVELS	K-12

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 30.00

Earned Units

Teachers	2.60
Principals	0.00
Assistant Principals	0.00
Counselors	0.00
Librarians	0.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 2.60

Salaries 0.00

Fringe Benefits 0.00

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

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	0.00
Technology (\$211.51301/unit)	0.00
Library Enhancement (\$30.4396/unit)	0.00
Professional Development (\$77.5519/unit)	0.00
Common Purchase (\$0/unit)	0.00
Textbooks (\$54.51776/adm)	0.00

Total Foundation Program 0.00

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 0.00

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	2.50	0.00	6.60	17.00	26.10
Librarians	0.00	0.00	0.00	1.00	1.00
Counselors	0.00	0.00	0.00	0.00	0.00
Administrators	0.00	0.00	0.00	1.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	4.00	3.00	23.84	0.00	30.84
Total	6.50	3.00	30.44	19.00	58.94

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
\$ 11,715.00	\$ 22,618.00	\$ 34,333.00

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

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 678.35

Earned Units

Teachers	42.47
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 45.97

Salaries 2,128,270

Fringe Benefits 886,593

Other Current Expense 805,971

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	19,377
Technology (\$211.51301/unit)	9,723
Library Enhancement (\$30.4396/unit)	1,399
Professional Development (\$77.5519/unit)	3,565
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	36,982

Total Foundation Program 3,891,880

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 678.35

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	42.47	0.00	0.00	0.00	42.47
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	6.00	0.00	8.00	2.00	16.00
Total	51.97	0.00	8.00	2.00	61.97

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 127,358.00	\$ 3,419.00

TOTAL

\$ 130,777.00

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

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 311.90

Earned Units

Teachers	19.66
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 22.16

Salaries 1,143,271

Fringe Benefits 450,869

Other Current Expense 388,521

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	9,341
Technology (\$211.51301/unit)	4,687
Library Enhancement (\$30.4396/unit)	675
Professional Development (\$77.5519/unit)	1,719
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	17,004

Total Foundation Program 2,016,087

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 311.90

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	19.66	0.00	0.00	0.00	19.66
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	6.00	0.00	6.00	2.00	14.00
Total	28.16	0.00	6.00	2.00	36.16

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 140,213.00	\$ 12,941.00

TOTAL

\$ 153,154.00

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

SUPPLEMENTAL INFORMATION

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 361.90

Earned Units

Teachers	22.48
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 24.98

Salaries 1,323,214

Fringe Benefits 515,141

Other Current Expense 437,963

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	10,529
Technology (\$211.51301/unit)	5,284
Library Enhancement (\$30.4396/unit)	760
Professional Development (\$77.5519/unit)	1,937
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	19,730

Total Foundation Program 2,314,558

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 361.90

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	22.48	0.00	0.00	1.00	23.48
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	5.50	1.00	13.50
Total	31.98	0.00	5.50	2.00	39.48

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 168,687.00	\$ 13,687.00

TOTAL

\$ 182,374.00

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

SUPPLEMENTAL INFORMATION

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

NAME OF SCHOOL OR COST CENTER **Theodore High School - 0715**

GRADE LEVELS **9-12**

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1,594.35

Earned Units

Teachers	88.82
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 97.32

Salaries 4,766,436

Fringe Benefits 1,929,149

Other Current Expense 1,706,266

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	41,022
Technology (\$211.51301/unit)	20,584
Library Enhancement (\$30.4396/unit)	2,962
Professional Development (\$77.5519/unit)	7,547
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	86,920

Total Foundation Program 8,560,886

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 1,594.35

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	88.82	0.00	1.84	2.00	92.66
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	3.00	0.00	0.00	0.00	3.00
Administrators	3.50	0.00	0.00	1.50	5.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	15.00	0.00	13.50	6.00	34.50
Total	112.32	0.00	15.34	9.50	137.16

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 529,834.00	\$ 171,888.00

TOTAL

\$ 701,722.00

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

SUPPLEMENTAL INFORMATION

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 525.70

Earned Units

Teachers	32.41
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 35.91

Salaries 1,645,619

Fringe Benefits 689,189

Other Current Expense 629,593

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	15,137
Technology (\$211.51301/unit)	7,595
Library Enhancement (\$30.4396/unit)	1,093
Professional Development (\$77.5519/unit)	2,785
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	28,660

Total Foundation Program 3,019,671

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 525.70

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	32.41	1.00	0.00	1.00	34.41
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	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	6.00	0.50	6.00	1.00	13.50
Total	41.91	1.50	6.00	2.00	51.41

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 232,305.00	\$ 17,752.00

TOTAL

\$ 250,057.00

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

SUPPLEMENTAL INFORMATION

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 640.35

Earned Units

Teachers	35.67
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 40.17

Salaries 2,018,146

Fringe Benefits 806,435

Other Current Expense 704,282

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	16,932
Technology (\$211.51301/unit)	8,496
Library Enhancement (\$30.4396/unit)	1,223
Professional Development (\$77.5519/unit)	3,115
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	34,910

Total Foundation Program 3,593,539

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 640.35

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	35.67	1.00	0.95	1.00	38.62
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.00	1.50
Administrators	2.00	0.00	0.00	2.00	4.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	12.00	0.00	9.00	1.00	22.00
Total	52.17	1.00	9.95	4.00	67.12

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 269,565.00	\$ 101,600.00

TOTAL

\$ 371,165.00

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

SUPPLEMENTAL INFORMATION

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 233.35

Earned Units

Teachers	11.56
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	0.50
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 13.56

Salaries 683,879

Fringe Benefits 272,750

Other Current Expense 237,741

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	5,716
Technology (\$211.51301/unit)	2,868
Library Enhancement (\$30.4396/unit)	413
Professional Development (\$77.5519/unit)	1,052
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	12,722

Total Foundation Program 1,217,141

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 233.35

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	11.56	0.00	0.00	0.50	12.06
Librarians	0.50	0.00	0.00	0.00	0.50
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	1.00	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	6.00	0.00	7.00	2.00	15.00
Total	19.56	0.00	7.00	3.50	30.06

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 37,770.00	\$ 18,381.00

TOTAL

\$ 56,151.00

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

SUPPLEMENTAL INFORMATION

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

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

GRADE LEVELS **K-5**

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 321.15

Earned Units

Teachers	20.29
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 22.79

Salaries 1,166,910

Fringe Benefits 461,913

Other Current Expense 399,566

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	9,606
Technology (\$211.51301/unit)	4,820
Library Enhancement (\$30.4396/unit)	694
Professional Development (\$77.5519/unit)	1,767
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	17,508

Total Foundation Program 2,062,784

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 321.15

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	20.29	0.00	2.00	1.00	23.29
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	7.33	2.00	16.33
Total	29.79	0.00	9.33	3.00	42.12

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 74,625.00	\$ 3,869.00

TOTAL

\$ 78,494.00

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

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 533.70

Earned Units

Teachers	33.39
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 36.89

Salaries 1,729,737

Fringe Benefits 709,231

Other Current Expense 635,204

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	15,550
Technology (\$211.51301/unit)	7,803
Library Enhancement (\$30.4396/unit)	1,123
Professional Development (\$77.5519/unit)	2,861
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	29,096

Total Foundation Program 3,130,605

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 533.70

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	33.39	0.00	533.70	1.00	568.09
Librarians	1.00	0.00	33.39	0.00	34.39
Counselors	1.00	0.00	1.00	0.00	2.00
Administrators	1.50	0.00	0.50	0.00	2.00
Certified Support Personnel	0.00	0.00	1.00	0.00	1.00
Non-Certified Support Personnel	7.00	0.00	1.00	3.00	11.00
Total	43.89	0.00	570.59	4.00	618.48

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 78,367.00	\$ 63,326.00

TOTAL

\$ 141,693.00

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

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 775.25

Earned Units

Teachers	41.64
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 47.14

Salaries 2,291,937

Fringe Benefits 931,074

Other Current Expense 826,484

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	19,870
Technology (\$211.51301/unit)	9,971
Library Enhancement (\$30.4396/unit)	1,435
Professional Development (\$77.5519/unit)	3,656
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	42,265

Total Foundation Program 4,126,692

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 775.25

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	41.64	0.00	0.90	2.00	44.54
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.00	0.00	0.50	0.00	2.50
Administrators	2.50	0.00	0.00	1.50	4.00
Certified Support Personnel	0.00	0.00	0.00	1.00	1.00
Non-Certified Support Personnel	13.00	0.00	11.00	3.00	27.00
Total	60.14	0.00	12.40	7.50	80.04

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 227,475.00	\$ 45,400.00

TOTAL

\$ 272,875.00

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

SUPPLEMENTAL INFORMATION

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 561.25

Earned Units

Teachers	35.25
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

Total Units 38.75

Salaries 1,863,924

Fringe Benefits 761,339

Other Current Expense 679,386

Classroom Instructional Support

Teacher Materials and Supplies (421.514/unit)	16,334
Technology (\$211.51301/unit)	8,196
Library Enhancement (\$30.4396/unit)	1,180
Professional Development (\$77.5519/unit)	3,005
Common Purchase (\$0/unit)	0
Textbooks (\$54.51776/adm)	30,598

Total Foundation Program 3,363,962

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 561.25

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	35.25	0.00	2.00	0.00	37.25
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	9.00	2.00	18.00
Total	45.75	0.00	11.00	2.00	58.75

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC
\$ 134,509.00	\$ 6,178.00

TOTAL

\$ 140,687.00

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

