Mobile County
PUBLIC SCHOOLS

Proposed FY2016 Budget

PUBLIC HEARING

STATE REQUIREMENTS FOR PUBLIC HEARINGS

EXHIBIT P-I and EXHIBIT P-II
ATTACHMENTS

SCHOOL BASED STAFFING ALLOCATIONS

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

Mobile County Board Of Education

FY 2016 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)		57,487.90
Earned Units		
Teachers		3274.22
Principals		84.00
Assistant Principals		72.00
Counselors		105.00
Librarians		89.00
Career Tech Director		5.00
Career Tech Counselors		2.00
* Additional Units		0.00
Total Units		**3,631.22**
Salaries		172,693,051
Fringe Benefits		69,559,766
Other Current Expense		59,119,873
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	1,357,298
Technology	($63.7862/unit)	231,621
Library Enhancement	($21.2621/unit)	77,207
Professional Developlment	($63.7862/unit)	231,621
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	3,030,322
Total Foundation Program		**306,300,759**
Less: Local Funds (10 Mills)		51,017,340
Total State Allocation (Foundation Program)		**255,283,419**
Additional State Appropriations		
School Nurse		1,732,129
Technology Coordinator		34,300
Salaries - 1% per ACT 97-238		0

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	56,687.60

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	NUMBER BY									
						Source of Funds				
Type						STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers						3,243.41	7.00	111.38	95.51	3,457.30
Librarians						89.00	0.00	1.00	3.50	93.50
Counselors						111.00	1.00	6.00	0.50	118.50
Administrators						155.00	2.00	0.50	24.50	182.00
Certified Support Personnel							0.00	0.00	0.00	0.00
Non-Certified Support Personnel						711.00	617.79	818.88	257.00	2,404.67
Total						4,309.41	627.79	937.76	381.01	6,255.97

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

Mobile County Board Of Education

FY 2016 Budget

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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)		543.90
Earned Units		
Teachers		26.28
Principals		1.00
Assistant Principals		1.00
Counselors		1.50
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		**30.78**
Salaries		1,437,736
Fringe Benefits		584,478
Other Current Expense		501,129
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	11,505
Technology	($63.7862/unit)	1,963
Library Enhancement	($21.2621/unit)	654
Professional Developlment	($63.7862/unit)	1,963
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	28,670
Total Foundation Program		**2,568,098**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 539.9

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER 539.9
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	26.28	0.00	0.00	0.00	26.28
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.00	1.50
Administrators	2.00	0.00	0.00	0.00	2.00
Certified Support Personnel		0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	10.83	11.33	4.00	33.16
Total	37.78	10.83	11.33	4.00	63.94

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 124,227.00	$ 51,211.00	$ 175,438.00

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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Mobile County Board Of Education

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FY 2016 Budget

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)		800.60
Earned Units		
Teachers		49.84
Principals		1.00
Assistant Principals		1.00
Counselors		1.50
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		**54.34**
Salaries		2,568,045
Fringe Benefits		1,037,735
Other Current Expense		884,709
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	20,312
Technology	($63.7862/unit)	3,466
Library Enhancement	($21.2621/unit)	1,155
Professional Developlment	($63.7862/unit)	3,466
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	42,201
Total Foundation Program		**4,561,089**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 800.6

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	49.84	0.00	0.00	1.00	50.84
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.00	1.50
Administrators	2.00	0.00	0.00	0.00	2.00
Certified Support Personnel		0.00	0.00	0.00	0.00
Non-Certified Support Personnel	9.00	3.85	9.00	3.00	24.85
Total	63.34	3.85	9.00	4.00	80.19

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 161,052.00	$ 8,317.00	$ 169,369.00

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

Mobile County Board Of Education

FY 2016 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)		501.50
Earned Units		
Teachers		31.20
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		**34.70**
Salaries		1,710,319
Fringe Benefits		676,555
Other Current Expense		564,951
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	12,970
Technology	($63.7862/unit)	2,213
Library Enhancement	($21.2621/unit)	738
Professional Developlment	($63.7862/unit)	2,213
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	26,435
Total Foundation Program		**2,996,394**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	501.5

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	31.20	0.00	0.00	1.00	32.20
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel		0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	1.00	5.00	2.00	15.00
Total	41.70	1.00	5.00	3.00	50.70

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 239,052.00	$ 1,555.00	$ 240,607.00

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

Mobile County Board Of Education

FY 2016 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)		2,682.65
Earned Units		
Teachers		145.39
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		4.00
Total Units		**157.89**
Salaries		7,482,558
Fringe Benefits		3,019,351
Other Current Expense		2,570,606
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	59,017
Technology	($63.7862/unit)	10,071
Library Enhancement	($21.2621/unit)	3,357
Professional Developlment	($63.7862/unit)	10,071
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	141,409
Total Foundation Program		**13,296,440**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 2,663.65

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	145.70	0.00	1.50	2.00	149.20
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	5.00	0.00	0.00	0.00	5.00
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	20.00	24.31	13.52	3.00	60.83
Total	178.20	24.31	15.02	5.50	223.03

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 878,742.00	$ 266,175.00	$ 1,144,917.00

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2016 Budget

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

NAME OF SCHOOL OR COST CENTER **ET Belsaw - Mount Vernon School - 0525**

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)		206.00
Earned Units		
Teachers		11.30
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		**13.30**
Salaries		646,392
Fringe Benefits		257,510
Other Current Expense		216,537
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	4,971
Technology	($63.7862/unit)	848
Library Enhancement	($21.2621/unit)	283
Professional Developlment	($63.7862/unit)	848
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	10,859
Total Foundation Program		**1,138,248**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	116

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	6.60	0.00	2.00	0.00	8.60
Librarians	0.50	0.00	0.00	0.00	0.50
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	5.00	3.00	6.00	1.00	15.00
Total	13.60	3.00	8.00	1.00	25.60

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 52,424.00	$ 22,346.00	$ 74,770.00

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2016 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)		971.65
Earned Units		
Teachers		52.67
Principals		1.00
Assistant Principals		1.50
Counselors		2.00
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		**58.17**
Salaries		2,868,346
Fringe Benefits		1,134,397
Other Current Expense		947,065
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	21,743
Technology	($63.7862/unit)	3,710
Library Enhancement	($21.2621/unit)	1,237
Professional Developlment	($63.7862/unit)	3,710
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	51,218
Total Foundation Program		**5,031,426**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	959.65

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	52.20	0.00	1.00	1.00	54.20
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	1.50	4.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	12.00	13.84	13.34	2.00	41.18
Total	69.70	13.84	14.34	4.50	102.38

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 320,306.00	$ 168,092.00	$ 488,398.00

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

Mobile County Board Of Education

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FY 2016 Budget

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)		500.25
Earned Units		
Teachers		31.08
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		**34.58**
Salaries		1,548,903
Fringe Benefits		643,559
Other Current Expense		562,997
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	12,926
Technology	($63.7862/unit)	2,206
Library Enhancement	($21.2621/unit)	735
Professional Developlment	($63.7862/unit)	2,206
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	26,369
Total Foundation Program		**2,799,901**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	500.25

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	31.50	0.00	2.00	0.00	33.50
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	8.33	7.33	2.00	24.66
Total	42.00	8.33	9.33	2.00	61.66

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 143,779.00	$ 1,507.00	$ 145,286.00

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

Mobile County Board Of Education

FY 2016 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 **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)		240.20
Earned Units		
Teachers		15.32
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		**17.32**
Salaries		823,962
Fringe Benefits		331,834
Other Current Expense		281,987
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	6,474
Technology	($63.7862/unit)	1,105
Library Enhancement	($21.2621/unit)	368
Professional Developlment	($63.7862/unit)	1,105
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	12,661
Total Foundation Program		**1,459,496**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	240.2

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	14.60	0.00	0.00	0.00	14.60
Librarians	0.50	0.00	0.50	0.00	1.00
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	5.00	0.50	4.00	1.00	10.50
Total	21.60	0.50	4.50	1.00	27.60

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 42,429.00	$ 3,999.00	$ 46,428.00

V. Other Pertinent Inforamton (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 **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)		525.70
Earned Units		
Teachers		32.79
Principals		1.00
Assistant Principals		0.50
Counselors		1.00
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		**36.29**
Salaries		1,723,520
Fringe Benefits		694,708
Other Current Expense		590,837
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	13,565
Technology	($63.7862/unit)	2,315
Library Enhancement	($21.2621/unit)	772
Professional Developlment	($63.7862/unit)	2,315
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	27,711
Total Foundation Program		**3,055,743**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	525.7

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	33.00	0.00	3.00	1.00	37.00
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	8.00	9.16	9.17	4.00	30.33
Total	44.50	9.16	12.17	5.00	70.83

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 119,650.00	$ 4,128.00	$ 123,778.00

V. Other Pertinent Inforamton (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 **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		0.00
Teachers		0.00
Principals		0.00
Assistant Principals		0.00
Counselors		0.00
Librarians		0.00
Career Tech Director		1.00
Career Tech Counselors		1.00
* Additional Units		0.00
Total Units		2.00
Salaries		95,115.72
Fringe Benefits		38,312.06
Other Current Expense		32,561.99
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	747.57
Technology	($63.7862/unit)	127.57
Library Enhancement	($21.2621/unit)	42.52
Professional Developlment	($63.7862/unit)	127.57
Common Purchase	($0/unit)	0.00
Textbooks	($52.7123/adm)	105.42
Total Foundation Program		**167,140**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	0

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
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	7.00	0.00	0.00	0.00	7.00
Total	23.00	0.00	0.00	0.00	23.00

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 105,226.00	$ 53,633.00	$ 158,859.00

V. Other Pertinent Inforamton (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 **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)		1,748.60
Earned Units		
Teachers		94.77
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		**103.27**
Salaries		4,905,063
Fringe Benefits		1,977,014
Other Current Expense		1,681,338
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	38,601
Technology	($63.7862/unit)	6,587
Library Enhancement	($21.2621/unit)	2,196
Professional Developlment	($63.7862/unit)	6,587
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	92,173
Total Foundation Program		**8,709,559**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	1732.6

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	94.00	0.00	1.00	1.00	96.00
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	3.00	0.00	0.00	0.00	3.00
Administrators	3.50	0.00	0.00	0.50	4.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	16.00	25.84	14.68	2.00	58.52
Total	118.50	25.84	15.68	3.50	163.52

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	**TOTAL**
$ 709,268.00	$ 219,311.00	$ 928,579.00

V. Other Pertinent Inforamton (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 **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)		944.95
Earned Units		
Teachers		45.65
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		**51.15**
Salaries		2,474,620
Fringe Benefits		988,118
Other Current Expense		832,773
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	19,119
Technology	($63.7862/unit)	3,263
Library Enhancement	($21.2621/unit)	1,088
Professional Developlment	($63.7862/unit)	3,263
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	49,810
Total Foundation Program		**4,372,054**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	932.95

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	45.60	0.00	1.00	1.00	47.60
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.00	0.00	0.00	0.00	2.00
Administrators	2.50	0.00	0.00	0.50	3.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	9.00	12.99	9.33	6.00	37.32
Total	60.10	12.99	10.33	7.50	90.92

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 162,224.00	$ 40,862.00	$ 203,086.00

V. Other Pertinent Inforamton (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 **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)		305.75
Earned Units		
Teachers		18.92
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		**21.42**
Salaries		1,076,424
Fringe Benefits		421,704
Other Current Expense		348,739
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	8,007
Technology	($63.7862/unit)	1,366
Library Enhancement	($21.2621/unit)	455
Professional Developlment	($63.7862/unit)	1,366
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	16,117
Total Foundation Program		**1,874,178**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	305.75

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	19.00	0.00	2.00	0.00	21.00
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	6.00	5.83	5.33	5.00	22.16
Total	27.50	5.83	7.33	5.00	45.66

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 72,154.00	$ 2,312.00	$ 74,466.00

V. Other Pertinent Inforamton (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 **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)		218.95
Earned Units		
Teachers		13.46
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		**15.46**
Salaries		700,665
Fringe Benefits		289,335
Other Current Expense		251,704
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	5,779
Technology	($63.7862/unit)	986
Library Enhancement	($21.2621/unit)	329
Professional Developlment	($63.7862/unit)	986
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	11,541
Total Foundation Program		**1,261,325**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	218.95

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	13.90	0.00	0.00	0.00	13.90
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	4.00	2.00	7.00	2.00	15.00
Total	19.90	2.00	8.00	2.00	31.90

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 64,221.00	$ 11,731.00	$ 75,952.00

V. Other Pertinent Inforamton (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)		722.65
Earned Units		
Teachers		34.85
Principals		1.00
Assistant Principals		1.00
Counselors		1.50
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		**39.35**
Salaries		1,878,710
Fringe Benefits		755,231
Other Current Expense		640,657
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	14,708
Technology	($63.7862/unit)	2,510
Library Enhancement	($21.2621/unit)	837
Professional Developlment	($63.7862/unit)	2,510
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	38,093
Total Foundation Program		**3,333,256**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	720.65

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	34.45	0.00	2.00	0.00	36.45
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	5.83	7.00	5.00	23.83
Total	44.95	5.83	9.00	6.00	65.78

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 57,632.00	$ 13,559.00	$ 71,191.00

V. Other Pertinent Inforamton (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 **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)		509.95
Earned Units		
Teachers		31.81
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		**35.31**
Salaries		1,584,857
Fringe Benefits		657,786
Other Current Expense		574,882
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	13,198
Technology	($63.7862/unit)	2,252
Library Enhancement	($21.2621/unit)	751
Professional Developlment	($63.7862/unit)	2,252
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	26,881
Total Foundation Program		**2,862,859**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	509.95

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	31.40	0.00	0.00	0.00	31.40
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	6.67	7.16	3.00	23.83
Total	41.90	6.67	7.16	3.00	58.73

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 128,949.00	$ 35,526.00	$ 164,475.00

V. Other Pertinent Inforamton (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)		1,528.10
Earned Units		
Teachers		73.88
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		**82.38**
Salaries		3,968,547
Fringe Benefits		1,588,075
Other Current Expense		1,341,228
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	30,793
Technology	($63.7862/unit)	5,255
Library Enhancement	($21.2621/unit)	1,752
Professional Developlment	($63.7862/unit)	5,255
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	80,550
Total Foundation Program		**7,021,455**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	1515.1

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	73.80	0.00	2.00	0.00	75.80
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	3.00	0.00	0.00	0.00	3.00
Administrators	3.50	0.00	0.00	0.50	4.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	13.00	24.21	15.83	6.00	59.04
Total	95.30	24.21	17.83	6.50	143.84

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 245,513.00	$ 51,333.00	$ 296,846.00

V. Other Pertinent Inforamton (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 S Chastang Middle School - 0740**

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)		338.15
Earned Units		
Teachers		16.39
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		**19.89**
Salaries		926,021
Fringe Benefits		377,089
Other Current Expense		323,829
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	7,435
Technology	($63.7862/unit)	1,269
Library Enhancement	($21.2621/unit)	423
Professional Developlment	($63.7862/unit)	1,269
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	17,825
Total Foundation Program		**1,655,160**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	339.15

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	16.70	0.00	0.00	0.00	16.70
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	6.00	3.50	5.00	3.00	17.50
Total	26.20	3.50	5.00	3.50	38.20

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 32,870.00	$ 17,340.00	$ 50,210.00

V. Other Pertinent Inforamton (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 **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)		820.95
Earned Units		
Teachers		44.50
Principals		1.00
Assistant Principals		1.50
Counselors		2.00
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		**50.00**
Salaries		2,322,585
Fringe Benefits		946,898
Other Current Expense		814,050
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	18,689
Technology	($63.7862/unit)	3,189
Library Enhancement	($21.2621/unit)	1,063
Professional Developlment	($63.7862/unit)	3,189
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	43,274
Total Foundation Program		**4,152,937**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	809.95

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	44.20	0.00	3.00	1.00	48.20
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	12.00	12.00	9.01	2.00	35.01
Total	61.70	12.00	12.01	3.50	89.21

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 319,428.00	$ 115,327.00	$ 434,755.00

V. Other Pertinent Inforamton (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 **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)		822.35
Earned Units		
Teachers		39.39
Principals		1.00
Assistant Principals		1.50
Counselors		2.00
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		**44.89**
Salaries		2,170,554
Fringe Benefits		866,949
Other Current Expense		730,854
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	16,779
Technology	($63.7862/unit)	2,863
Library Enhancement	($21.2621/unit)	954
Professional Developlment	($63.7862/unit)	2,863
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	43,348
Total Foundation Program		**3,835,164**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	822.35

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	39.70	0.00	0.00	0.00	39.70
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.00	0.00	0.00	0.00	2.00
Administrators	2.50	0.00	0.00	0.00	2.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	12.45	8.00	0.00	27.45
Total	52.20	12.45	8.00	0.00	72.65

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 431,201.00	$ 38,389.00	$ 469,590.00

V. Other Pertinent Inforamton (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 **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)		40.15
Earned Units		
Teachers		2.10
Principals		1.00
Assistant Principals		0.00
Counselors		0.50
Librarians		0.50
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		**4.10**
Salaries		220,021
Fringe Benefits		83,475
Other Current Expense		66,752
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	1,533
Technology	($63.7862/unit)	262
Library Enhancement	($21.2621/unit)	87
Professional Developlment	($63.7862/unit)	262
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	2,116
Total Foundation Program		**374,508**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	40.15

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	3.10	0.00	6.90	6.50	16.50
Librarians	0.50	0.00	0.00	0.00	0.50
Counselors	0.50	0.00	1.50	0.00	2.00
Administrators	1.00	0.00	0.00	1.00	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	5.00	9.00	9.00	9.00	32.00
Total	10.10	9.00	17.40	16.50	53.00

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 19,637.00	$ -	$ 19,637.00

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

SUPPLEMENTAL INFORMATION

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FY 2016 Budget

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)		623.00
Earned Units		
Teachers		38.79
Principals		1.00
Assistant Principals		0.50
Counselors		1.00
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		**42.29**
Salaries		1,947,554
Fringe Benefits		797,556
Other Current Expense		688,523
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	15,807
Technology	($63.7862/unit)	2,698
Library Enhancement	($21.2621/unit)	899
Professional Developlment	($63.7862/unit)	2,698
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	32,840
Total Foundation Program		**3,488,575**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	623

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	39.50	0.00	1.00	1.00	41.50
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	8.00	5.00	8.50	4.00	25.50
Total	51.00	5.00	9.50	5.00	70.50

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 100,796.00	$ 568.00	$ 101,364.00

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

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FY 2016 Budget

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)		691.50
Earned Units		
Teachers		42.84
Principals		1.00
Assistant Principals		0.50
Counselors		1.00
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		**46.34**
Salaries		2,184,051
Fringe Benefits		883,791
Other Current Expense		754,461
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	17,321
Technology	($63.7862/unit)	2,956
Library Enhancement	($21.2621/unit)	985
Professional Developlment	($63.7862/unit)	2,956
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	36,451
Total Foundation Program		**3,882,972**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	691.5

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	42.80	0.00	0.00	2.00	44.80
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	8.15	9.50	5.00	29.65
Total	53.30	8.15	9.50	7.00	77.95

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 178,463.00	$ 22,670.00	$ 201,133.00

V. Other Pertinent Inforamton (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 **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)		682.25
Earned Units		
Teachers		42.46
Principals		1.00
Assistant Principals		0.50
Counselors		1.00
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		**45.96**
Salaries		2,286,204
Fringe Benefits		900,214
Other Current Expense		748,275
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	17,179
Technology	($63.7862/unit)	2,932
Library Enhancement	($21.2621/unit)	977
Professional Developlment	($63.7862/unit)	2,932
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	35,963
Total Foundation Program		**3,994,676**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	682.25

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	43.25	0.00	0.00	0.00	43.25
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	8.00	2.00	17.00
Total	53.75	0.00	8.00	2.00	63.75

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 275,691.00	$ 10,907.00	$ 286,598.00

V. Other Pertinent Inforamton (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 **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)		607.85
Earned Units		
Teachers		38.18
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		**41.68**
Salaries		1,873,912
Fringe Benefits		777,072
Other Current Expense		678,592
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	15,579
Technology	($63.7862/unit)	2,659
Library Enhancement	($21.2621/unit)	886
Professional Developlment	($63.7862/unit)	2,659
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	32,041
Total Foundation Program		**3,383,400**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	607.85

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	38.50	0.00	0.00	0.00	38.50
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	8.00	1.34	8.00	3.00	20.34
Total	50.00	1.34	8.00	3.00	62.34

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 73,054.00	$ 2,153.00	$ 75,207.00

V. Other Pertinent Inforamton (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 **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)		94.20
Earned Units		
Teachers		5.85
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		**7.85**
Salaries		417,128
Fringe Benefits		159,010
Other Current Expense		127,806
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	2,934
Technology	($63.7862/unit)	501
Library Enhancement	($21.2621/unit)	167
Professional Developlment	($63.7862/unit)	501
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	4,965
Total Foundation Program		**713,012**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	94.2

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	6.00	0	1.00	0.00	7.00
Librarians	0.50	0	0.00	0.00	0.50
Counselors	0.50	0	0.00	0.00	0.50
Administrators	1.00	0	0.00	0.00	1.00
Certified Support Personnel	0.00	0	0.00	0.00	0.00
Non-Certified Support Personnel	3.00	0	0.00	0.00	3.00
Total	11.00	0.00	1.00	0.00	12.00

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 16,593.00	$ 881.00	$ 17,474.00

V. Other Pertinent Inforamton (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 **WP Davidson High School - 0230**

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)		1,534.55
Earned Units		
Teachers		83.17
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		**91.67**
Salaries		4,468,262
Fringe Benefits		1,777,450
Other Current Expense		1,492,479
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	34,265
Technology	($63.7862/unit)	5,847
Library Enhancement	($21.2621/unit)	1,949
Professional Developlment	($63.7862/unit)	5,847
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	80,890
Total Foundation Program		**7,866,989**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	1522.55

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	83.50	0.00	4.00	1.00	88.50
Librarians	2.00	0.00	0.00	1.00	3.00
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	8.99	14.16	1.00	39.15
Total	107.00	8.99	18.16	3.50	137.65

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 466,542.00	$ 157,555.00	$ 624,097.00

V. Other Pertinent Inforamton (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)		550.30
Earned Units		
Teachers		34.44
Principals		1.00
Assistant Principals		0.50
Counselors		1.00
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		**37.94**
Salaries		1,820,983
Fringe Benefits		730,060
Other Current Expense		617,701
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	14,181
Technology	($63.7862/unit)	2,420
Library Enhancement	($21.2621/unit)	807
Professional Developlment	($63.7862/unit)	2,420
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	29,008
Total Foundation Program		**3,217,580**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 550.3

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	34.00	0.00	0.00	1.00	35.00
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	5.50	9.00	1.00	22.50
Total	44.50	5.50	9.00	2.00	61.00

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 64,000.00	$ 914.00	$ 64,914.00

V. Other Pertinent Inforamton (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 **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)		533.20
Earned Units		
Teachers		28.87
Principals		1.00
Assistant Principals		0.50
Counselors		1.00
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		**32.37**
Salaries		1,564,500
Fringe Benefits		625,020
Other Current Expense		527,016
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	12,099
Technology	($63.7862/unit)	2,065
Library Enhancement	($21.2621/unit)	688
Professional Developlment	($63.7862/unit)	2,065
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	28,106
Total Foundation Program		**2,761,559**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	533.2

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	28.50	0.00	0.00	0.00	28.50
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	5.58	6.33	4.00	21.91
Total	38.00	5.58	6.33	4.00	53.91

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 268,308.00	$ 18,734.00	$ 287,042.00

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

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FY 2016 Budget

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

NAME OF SCHOOL OR COST CENTER **Jeremiah A Denton Middle School - 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)		591.95
Earned Units		
Teachers		28.61
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		**33.11**
Salaries		1,536,575
Fringe Benefits		626,752
Other Current Expense		539,064
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	12,376
Technology	($63.7862/unit)	2,112
Library Enhancement	($21.2621/unit)	704
Professional Developlment	($63.7862/unit)	2,112
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	31,203
Total Foundation Program		**2,750,898**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	587.95

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	28.61	0.00	1.00	0.00	29.61
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
Non-Certified Support Personnel	8.00	6.83	8.33	5.00	28.16
Total	41.11	6.83	9.33	6.00	63.27

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 62,374.00	$ -	$ 62,374.00

V. Other Pertinent Inforamton (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)		909.70
Earned Units		
Teachers		57.30
Principals		1.00
Assistant Principals		1.00
Counselors		1.50
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		**61.80**
Salaries		2,936,201
Fringe Benefits		1,183,276
Other Current Expense		1,006,165
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	23,100
Technology	($63.7862/unit)	3,942
Library Enhancement	($21.2621/unit)	1,314
Professional Developlment	($63.7862/unit)	3,942
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	47,952
Total Foundation Program		**5,205,892**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	909.7

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	57.00	0.00	1.00	1.00	59.00
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.50	0.00	2.00
Administrators	2.00	0.00	0.00	0.00	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	11.00	5.50	13.50	4.00	34.00
Total	72.50	5.50	15.00	5.00	98.00

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	**TOTAL**
$ 248,173.00	$ 10,947.00	$ 259,120.00

V. Other Pertinent Inforamton (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 **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)		451.00
Earned Units		
Teachers		28.68
Principals		1.00
Assistant Principals		0.00
Counselors		0.50
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		**31.18**
Salaries		1,483,298
Fringe Benefits		597,373
Other Current Expense		507,641
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	11,655
Technology	($63.7862/unit)	1,989
Library Enhancement	($21.2621/unit)	663
Professional Developlment	($63.7862/unit)	1,989
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	23,773
Total Foundation Program		**2,628,381**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	451

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	29.50	0.00	0.00	0.00	29.50
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.50	0.00	1.00
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	5.50	6.00	3.00	21.50
Total	39.00	5.50	6.50	3.00	54.00

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 71,073.00	$ 6,913.00	$ 77,986.00

V. Other Pertinent Inforamton (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)		923.10
Earned Units		
Teachers		57.32
Principals		1.00
Assistant Principals		1.00
Counselors		1.50
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		**61.82**
Salaries		2,876,692
Fringe Benefits		1,171,739
Other Current Expense		1,006,491
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	23,107
Technology	($63.7862/unit)	3,943
Library Enhancement	($21.2621/unit)	1,314
Professional Developlment	($63.7862/unit)	3,943
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	48,659
Total Foundation Program		**5,135,888**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	923.1

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	57.30	0.00	0.00	1.00	58.30
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.50	2.00
Administrators	2.00	0.00	0.00	0.00	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	12.00	6.00	16.50	2.00	36.50
Total	73.80	6.00	16.50	3.50	99.80

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 307,571.00	$ 9,764.00	$ 317,335.00

V. Other Pertinent Inforamton (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 **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)		552.70
Earned Units		
Teachers		26.68
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		**31.18**
Salaries		1,495,759
Fringe Benefits		599,829
Other Current Expense		507,641
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	11,655
Technology	($63.7862/unit)	1,989
Library Enhancement	($21.2621/unit)	663
Professional Developlment	($63.7862/unit)	1,989
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	29,134
Total Foundation Program		**2,648,659**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	552.7

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	26.70	0.00	1.50	1.00	29.20
Librarians	1.00	0.00	0.00	1.00	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	6.00	8.27	4.00	1.00	19.27
Total	37.20	8.27	5.50	3.00	53.97

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 158,149.00	$ 41,640.00	$ 199,789.00

V. Other Pertinent Inforamton (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 **Mae Eanes Middle School - 0440**

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)		307.15
Earned Units		
Teachers		14.85
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		**18.35**
Salaries		863,754
Fringe Benefits		349,752
Other Current Expense		298,756
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	6,859
Technology	($63.7862/unit)	1,170
Library Enhancement	($21.2621/unit)	390
Professional Developlment	($63.7862/unit)	1,170
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	16,191
Total Foundation Program		**1,538,042**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	318.15

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	14.45	0.00	1.00	0.00	15.45
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	2.00	8.50	1.00	18.50
Total	24.95	2.00	9.50	1.50	37.95

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 19,068.00	$ 434.00	$ 19,502.00

V. Other Pertinent Inforamton (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 **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)		439.00
Earned Units		
Teachers		27.21
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		**29.71**
Salaries		1,414,002
Fringe Benefits		569,334
Other Current Expense		483,708
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	11,105
Technology	($63.7862/unit)	1,895
Library Enhancement	($21.2621/unit)	632
Professional Developlment	($63.7862/unit)	1,895
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	23,141
Total Foundation Program		**2,505,712**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	439

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	27.00	0.00	1.00	0.00	28.00
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.00	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	6.00	0.00	14.50
Total	38.00	0.50	7.00	0.00	45.50

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 250,011.00	$ 4,526.00	$ 254,537.00

V. Other Pertinent Inforamton (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 **Envision Virtual Academy - 0266**

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)		0.00
Earned Units		0.00
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
Fringe Benefits		0
Other Current Expense		0
Classroom Instructional Support		0
Teacher Materials and Supplies	($373.7862/unit)	0
Technology	($63.7862/unit)	0
Library Enhancement	($21.2621/unit)	0
Professional Developlment	($63.7862/unit)	0
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	0
Total Foundation Program		**0**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 257

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

Type	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	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	1.00	0.00	0.00	0.00	1.00
Total	3.00	0.00	0.00	0.00	3.00

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ -	$ -	$ -

V. Other Pertinent Inforamton (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)		282.25
Earned Units		
Teachers		14.93
Principals		1.00
Assistant Principals		0.50
Counselors		1.00
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		**18.43**
Salaries		924,663
Fringe Benefits		362,543
Other Current Expense		300,059
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	6,889
Technology	($63.7862/unit)	1,176
Library Enhancement	($21.2621/unit)	392
Professional Developlment	($63.7862/unit)	1,176
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	14,878
Total Foundation Program		**1,611,776**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	282.25

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	14.93	0.00	0.00	21.60	36.53
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.50	0.00	2.00
Certified Support Personnel		0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	24.33	26.00	39.00	96.33
Total	25.43	24.33	26.50	60.60	136.86

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 72,972.00	$ 6,283.00	$ 79,255.00

V. Other Pertinent Inforamton (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		0.00
Teachers		0.00
Principals		0.00
Assistant Principals		0.00
Counselors		0.00
Librarians		1.00
Career Tech Director		1.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		2.00
Salaries		95,115.72
Fringe Benefits		38,312.06
Other Current Expense		32,561.99
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	747.57
Technology	($63.7862/unit)	127.57
Library Enhancement	($21.2621/unit)	21.26
Professional Developlment	($63.7862/unit)	127.57
Common Purchase	($0/unit)	
Textbooks	($52.7123/adm)	105.42
Total Foundation Program		**167,119.18**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	-

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	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	7.00	0.00	0.00	0.00	7.00
Total	23.00	0.00	0.00	0.00	23.00

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	**TOTAL**
$ 76,866.00	$ 31,125.00	$ 107,991.00

V. Other Pertinent Inforamton (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)		712.50
Earned Units		
Teachers		45.09
Principals		1.00
Assistant Principals		0.50
Counselors		1.00
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		**48.59**
Salaries		2,283,333
Fringe Benefits		925,369
Other Current Expense		791,094
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	18,162
Technology	($63.7862/unit)	3,099
Library Enhancement	($21.2621/unit)	1,033
Professional Developlment	($63.7862/unit)	3,099
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	37,558
Total Foundation Program		**4,062,747**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	712.5

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	45.30	0.00	0.00	0.00	45.30
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	8.00	3.34	12.34	4.00	27.68
Total	56.80	3.34	12.34	4.50	76.98

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 86,266.00	$ 44,579.00	$ 130,845.00

V. Other Pertinent Inforamton (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)		515.85
Earned Units		
Teachers		32.29
Principals		1.00
Assistant Principals		0.50
Counselors		1.00
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		**35.79**
Salaries		1,691,588
Fringe Benefits		683,523
Other Current Expense		582,697
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	13,378
Technology	($63.7862/unit)	2,283
Library Enhancement	($21.2621/unit)	761
Professional Developlment	($63.7862/unit)	2,283
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	27,192
Total Foundation Program		**3,003,705**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	515.85

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	32.40	0.00	2.00	1.00	35.40
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	2.83	7.00	2.00	18.83
Total	42.90	2.83	9.00	3.00	57.73

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 112,318.00	$ 4,905.00	$ 117,223.00

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

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

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

GRADE LEVELS **K-5**

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

ADM (Prior year used for allocation purposes)		768.60
Earned Units		
Teachers		48.27
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		**52.77**
Salaries		2,373,039
Fringe Benefits		983,935
Other Current Expense		859,148
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	19,725
Technology	($63.7862/unit)	3,366
Library Enhancement	($21.2621/unit)	1,122
Professional Developlment	($63.7862/unit)	3,366
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	40,515
Total Foundation Program		**4,284,216**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	768.6

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	47.50	0.00	0.00	1.00	48.50
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	4.83	13.83	4.00	31.66
Total	61.00	4.83	13.83	5.00	84.66

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	**TOTAL**
$ 70,704.00	$ 2,335.00	$ 73,039.00

V. Other Pertinent Inforamton (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)		789.00
Earned Units		
Teachers		38.09
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		**43.59**
Salaries		2,084,740
Fringe Benefits		837,317
Other Current Expense		709,689
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	16,293
Technology	($63.7862/unit)	2,780
Library Enhancement	($21.2621/unit)	927
Professional Developlment	($63.7862/unit)	2,780
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	41,590
Total Foundation Program		**3,696,116**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	778

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	37.20	0.00	0.00	0.00	37.20
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	14.67	8.67	3.00	33.34
Total	49.70	14.67	8.67	3.50	76.54

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 212,187.00	$ 30,662.00	$ 242,849.00

V. Other Pertinent Inforamton (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 **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)		287.00
Earned Units		
Teachers		17.95
Principals		1.00
Assistant Principals		0.00
Counselors		0.50
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		**20.45**
Salaries		989,615
Fringe Benefits		395,104
Other Current Expense		332,946
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	7,644
Technology	($63.7862/unit)	1,304
Library Enhancement	($21.2621/unit)	435
Professional Developlment	($63.7862/unit)	1,304
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	15,128
Total Foundation Program		**1,743,480**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	287

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	17.70	0.00	0.00	1.00	18.70
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	4.00	6.34	1.00	17.34
Total	26.20	4.00	6.84	2.00	39.04

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 30,679.00	$ 8,180.00	$ 38,859.00

V. Other Pertinent Inforamton (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)		672.45
Earned Units		
Teachers		42.28
Principals		1.00
Assistant Principals		0.50
Counselors		1.00
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		**45.78**
Salaries		2,156,236
Fringe Benefits		872,830
Other Current Expense		745,344
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	17,112
Technology	($63.7862/unit)	2,920
Library Enhancement	($21.2621/unit)	973
Professional Developlment	($63.7862/unit)	2,920
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	35,446
Total Foundation Program		**3,833,781**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	672.45

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	42.40	0.00	2.00	0.00	44.40
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	8.00	6.50	11.50	5.00	31.00
Total	53.90	6.50	13.50	5.00	78.90

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 156,446.00	$ 386.00	$ 156,832.00

V. Other Pertinent Inforamton (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)		354.60
Earned Units		
Teachers		22.18
Principals		1.00
Assistant Principals		0.00
Counselors		0.50
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		**24.68**
Salaries		1,162,106
Fringe Benefits		470,480
Other Current Expense		401,815
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	9,225
Technology	($63.7862/unit)	1,574
Library Enhancement	($21.2621/unit)	525
Professional Developlment	($63.7862/unit)	1,574
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	18,692
Total Foundation Program		**2,065,991**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	354.6

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	22.70	0.00	1.00	0.00	23.70
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	0.50	6.50	3.00	16.00
Total	31.20	0.50	7.50	3.00	42.20

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 29,129.00	$ 3,361.00	$ 32,490.00

V. Other Pertinent Inforamton (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 **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)		809.25
Earned Units		
Teachers		39.07
Principals		1.00
Assistant Principals		1.50
Counselors		2.00
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		**44.57**
Salaries		2,146,723
Fringe Benefits		859,121
Other Current Expense		725,644
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	16,660
Technology	($63.7862/unit)	2,843
Library Enhancement	($21.2621/unit)	948
Professional Developlment	($63.7862/unit)	2,843
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	42,657
Total Foundation Program		**3,797,439**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	801.25

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	38.40	0.00	0.00	0.40	38.80
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	2.50	0.00	0.00	0.00	2.50
Administrators	2.50	0.00	0.00	0.50	3.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	11.00	15.66	13.33	2.00	41.99
Total	55.40	15.66	13.33	2.90	87.29

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 106,479.00	$ 64,924.00	$ 171,403.00

V. Other Pertinent Inforamton (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 **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)		610.80
Earned Units		
Teachers		38.15
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		**41.65**
Salaries		2,028,006
Fringe Benefits		807,158
Other Current Expense		678,103
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	15,568
Technology	($63.7862/unit)	2,657
Library Enhancement	($21.2621/unit)	886
Professional Developlment	($63.7862/unit)	2,657
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	32,197
Total Foundation Program		**3,567,232**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	610.8

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	38.00	0.00	2.00	1.00	41.00
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	5.50	10.33	1.00	23.83
Total	48.50	5.50	12.33	2.00	68.33

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 160,294.00	$ 9,036.00	$ 169,330.00

V. Other Pertinent Inforamton (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 **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)		289.70
Earned Units		
Teachers		18.33
Principals		1.00
Assistant Principals		0.00
Counselors		0.50
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		**20.83**
Salaries		988,113
Fringe Benefits		398,524
Other Current Expense		339,133
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	7,786
Technology	($63.7862/unit)	1,329
Library Enhancement	($21.2621/unit)	443
Professional Developlment	($63.7862/unit)	1,329
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	15,271
Total Foundation Program		**1,751,928**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	289.7

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	18.60	0.00	0.00	0.00	18.60
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	6.00	3.34	5.34	3.00	17.68
Total	27.10	3.34	5.34	3.00	38.78

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 85,273.00	$ 10,184.00	$ 95,457.00

V. Other Pertinent Inforamton (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)		670.40
Earned Units		
Teachers		41.76
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		**45.26**
Salaries		2,141,165
Fringe Benefits		864,773
Other Current Expense		736,878
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	16,918
Technology	($63.7862/unit)	2,887
Library Enhancement	($21.2621/unit)	962
Professional Developlment	($63.7862/unit)	2,887
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	35,338
Total Foundation Program		**3,801,808**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	670.4

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	41.80	0.00	0.00	1.00	42.80
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	8.00	0.50	11.00	4.00	23.50
Total	53.30	0.50	11.00	5.00	69.80

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 44,311.00	$ 1,535.00	$ 45,846.00

V. Other Pertinent Inforamton (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)		425.15
Earned Units		
Teachers		26.90
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		**29.40**
Salaries		1,413,080
Fringe Benefits		566,121
Other Current Expense		478,661
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	10,989
Technology	($63.7862/unit)	1,875
Library Enhancement	($21.2621/unit)	625
Professional Developlment	($63.7862/unit)	1,875
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	22,411
Total Foundation Program		**2,495,637**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	425.15

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	26.60	0.00	1.00	0.00	27.60
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	2.00	10.00	4.00	23.00
Total	36.10	2.00	11.00	4.00	53.10

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 97,513.00	$ 3,806.00	$ 101,319.00

V. Other Pertinent Inforamton (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)		477.50
Earned Units		
Teachers		33.50
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		**36.00**
Salaries		1,714,829
Fringe Benefits		690,158
Other Current Expense		586,116
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	13,456
Technology	($63.7862/unit)	2,296
Library Enhancement	($21.2621/unit)	765
Professional Developlment	($63.7862/unit)	2,296
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	25,170
Total Foundation Program		**3,035,086**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	477.5

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	32.20	0.00	2.00	1.00	35.20
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	5.58	9.33	2.00	23.91
Total	41.70	5.58	11.33	3.00	61.61

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 244,575.00	$ 23,773.00	$ 268,348.00

V. Other Pertinent Inforamton (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)		380.25
Earned Units		
Teachers		23.29
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		**25.79**
Salaries		1,226,618
Fringe Benefits		494,054
Other Current Expense		419,887
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	9,640
Technology	($63.7862/unit)	1,645
Library Enhancement	($21.2621/unit)	548
Professional Developlment	($63.7862/unit)	1,645
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	20,044
Total Foundation Program		**2,174,081**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	380.25

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	23.25	0.00	0.00	0.00	23.25
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	3.00	6.50	0.00	15.50
Total	31.75	3.00	7.00	0.00	41.75

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 89,573.00	$ 4,722.00	$ 94,295.00

V. Other Pertinent Inforamton (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)		925.40
Earned Units		
Teachers		50.17
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		**55.67**
Salaries		2,733,454
Fringe Benefits		1,083,353
Other Current Expense		906,363
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	20,809
Technology	($63.7862/unit)	3,551
Library Enhancement	($21.2621/unit)	1,184
Professional Developlment	($63.7862/unit)	3,551
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	48,780
Total Foundation Program		**4,801,045**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	924.4

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	50.65	0.00	1.45	1.00	53.10
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	12.00	2.00	14.00	3.00	31.00
Total	68.15	2.00	15.45	5.50	91.10

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 196,292.00	$ 97,069.00	$ 293,361.00

V. Other Pertinent Inforamton (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 **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)		577.75
Earned Units		
Teachers		36.84
Principals		1.00
Assistant Principals		0.50
Counselors		1.00
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		**40.34**
Salaries		1,835,670
Fringe Benefits		756,428
Other Current Expense		656,775
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	15,079
Technology	($63.7862/unit)	2,573
Library Enhancement	($21.2621/unit)	858
Professional Developlment	($63.7862/unit)	2,573
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	30,455
Total Foundation Program		**3,300,411**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	577.75

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	36.80	0.00	0.00	2.00	38.80
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	2.50	10.50	3.00	23.00
Total	47.30	2.50	10.50	5.00	65.30

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 57,477.00	$ 2,331.00	$ 59,808.00

V. Other Pertinent Inforamton (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)		433.20
Earned Units		
Teachers		20.97
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		**24.47**
Salaries		1,179,636
Fringe Benefits		471,882
Other Current Expense		398,396
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	9,147
Technology	($63.7862/unit)	1,561
Library Enhancement	($21.2621/unit)	520
Professional Developlment	($63.7862/unit)	1,561
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	22,835
Total Foundation Program		**2,085,538**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	431.2

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	21.10	0.00	1.00	0.00	22.10
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	10.50	7.99	0.00	25.49
Total	31.60	10.50	8.99	0.50	51.59

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 115,295.00	$ 37,805.00	$ 153,100.00

V. Other Pertinent Inforamton (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)		530.85
Earned Units		
Teachers		33.40
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		**36.90**
Salaries		1,699,795
Fringe Benefits		695,997
Other Current Expense		600,769
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	13,793
Technology	($63.7862/unit)	2,354
Library Enhancement	($21.2621/unit)	785
Professional Developlment	($63.7862/unit)	2,354
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	27,982
Total Foundation Program		**3,043,829**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	530.85

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	33.40	0.00	2.00	0.00	35.40
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	6.00	2.50	9.50	4.00	22.00
Total	42.90	2.50	11.50	4.00	60.90

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 48,418.00	$ 499.00	$ 48,917.00

V. Other Pertinent Inforamton (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 **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)		870.90
Earned Units		
Teachers		54.35
Principals		1.00
Assistant Principals		1.00
Counselors		1.50
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		**58.85**
Salaries		2,886,240
Fringe Benefits		1,144,575
Other Current Expense		958,137
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	21,997
Technology	($63.7862/unit)	3,754
Library Enhancement	($21.2621/unit)	1,251
Professional Developlment	($63.7862/unit)	3,754
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	45,907
Total Foundation Program		**5,065,615**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	870.9

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	54.40	0.00	1.00	0.00	55.40
Librarians	1.00	0.00	0.00	1.00	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	12.00	16.00	16.34	4.00	48.34
Total	70.90	16.00	17.34	5.00	109.24

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 235,780.00	$ 2,990.00	$ 238,770.00

V. Other Pertinent Inforamton (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 **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)		420.80
Earned Units		
Teachers		26.28
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		**28.78**
Salaries		1,333,171
Fringe Benefits		544,303
Other Current Expense		468,567
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	10,758
Technology	($63.7862/unit)	1,836
Library Enhancement	($21.2621/unit)	612
Professional Developlment	($63.7862/unit)	1,836
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	22,181
Total Foundation Program		**2,383,264**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	420.8

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	25.80	0.00	1.00	0.00	26.80
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	3.83	6.00	0.00	16.83
Total	35.30	3.83	7.00	0.00	46.13

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 128,291.00	$ 13,246.00	$ 141,537.00

V. Other Pertinent Inforamton (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 **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)		246.15
Earned Units		
Teachers		11.88
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		**13.88**
Salaries		601,809
Fringe Benefits		254,393
Other Current Expense		225,980
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	5,188
Technology	($63.7862/unit)	885
Library Enhancement	($21.2621/unit)	295
Professional Developlment	($63.7862/unit)	885
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	12,975
Total Foundation Program		**1,102,410**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	247.15

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	11.70	1.00	2.00	0.34	15.04
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	5.33	6.33	2.00	17.66
Total	17.70	6.33	8.33	3.34	35.70

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 25,446.00	$ 6,575.00	$ 32,021.00

V. Other Pertinent Inforamton (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 **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)		2,143.40
Earned Units		
Teachers		116.18
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		**126.68**
Salaries		6,020,431
Fringe Benefits		2,425,858
Other Current Expense		2,062,476
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	47,351
Technology	($63.7862/unit)	8,080
Library Enhancement	($21.2621/unit)	2,693
Professional Developlment	($63.7862/unit)	8,080
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	112,984
Total Foundation Program		**10,687,953**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 2112.4

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	116.20	0.00	3.20	2.00	121.40
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	3.00	0.00	0.00	0.00	3.00
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	18.00	30.52	13.33	2.00	63.85
Total	143.70	30.52	16.53	4.50	195.25

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 824,060.00	$ 244,830.00	$ 1,068,890.00

V. Other Pertinent Inforamton (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 **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)		516.90
Earned Units		
Teachers		32.34
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		**35.84**
Salaries		1,647,443
Fringe Benefits		675,309
Other Current Expense		583,511
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	13,396
Technology	($63.7862/unit)	2,286
Library Enhancement	($21.2621/unit)	762
Professional Developlment	($63.7862/unit)	2,286
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	27,247
Total Foundation Program		**2,952,240**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	516.9

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	32.20	0.00	2.00	0.00	34.20
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	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	2.33	11.33	1.00	20.66
Total	41.70	2.33	13.33	1.00	58.36

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 38,370.00	$ 13,748.00	$ 52,118.00

V. Other Pertinent Inforamton (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 **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)		2,269.95
Earned Units		
Teachers		123.04
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		3.00
Total Units		**134.54**
Salaries		6,456,832
Fringe Benefits		2,588,766
Other Current Expense		2,190,445
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	50,289
Technology	($63.7862/unit)	8,582
Library Enhancement	($21.2621/unit)	2,861
Professional Developlment	($63.7862/unit)	8,582
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	119,654
Total Foundation Program		**11,426,011**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 2254.95

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	122.20	0.00	6.00	2.00	130.20
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	3.50	0.00	0.50	0.00	4.00
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	18.00	10.50	17.50	1.00	47.00
Total	151.20	10.50	24.00	3.50	189.20

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	**TOTAL**
$ 624,676.00	$ 262,266.00	$ 886,942.00

V. Other Pertinent Inforamton (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 **North Mobile County 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)		500.75
Earned Units		
Teachers		28.50
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		**32.00**
Salaries		1,473,098
Fringe Benefits		603,381
Other Current Expense		520,992
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	11,961
Technology	($63.7862/unit)	2,041
Library Enhancement	($21.2621/unit)	680
Professional Developlment	($63.7862/unit)	2,041
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	26,396
Total Foundation Program		**2,640,590**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 545.75

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	32.80	0.00	1.00	2.00	35.80
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.50	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	11.50	7.00	2.00	27.50
Total	43.30	11.50	8.00	4.50	67.30

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 138,825.00	$ 8,530.00	$ 147,355.00

V. Other Pertinent Inforamton (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 **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)		516.65
Earned Units		
Teachers		32.54
Principals		1.00
Assistant Principals		0.50
Counselors		1.00
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		**36.04**
Salaries		1,686,400
Fringe Benefits		684,945
Other Current Expense		586,767
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	13,471
Technology	($63.7862/unit)	2,299
Library Enhancement	($21.2621/unit)	766
Professional Developlment	($63.7862/unit)	2,299
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	27,234
Total Foundation Program		**3,004,181**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	516.65

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	32.30	0.00	1.00	0.00	33.30
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	0.00	6.00	1.00	14.00
Total	42.80	0.00	7.00	1.00	50.80

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 134,074.00	$ 5,155.00	$ 139,229.00

V. Other Pertinent Inforamton (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 **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)		426.00
Earned Units		
Teachers		26.75
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		**29.25**
Salaries		1,354,263
Fringe Benefits		553,058
Other Current Expense		476,219
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	10,933
Technology	($63.7862/unit)	1,866
Library Enhancement	($21.2621/unit)	622
Professional Developlment	($63.7862/unit)	1,866
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	22,455
Total Foundation Program		**2,421,282**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	426

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	26.90	0.00	0.00	0.00	26.90
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	3.33	6.66	2.00	19.99
Total	37.40	3.33	7.16	2.00	49.89

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 62,145.00	$ 1,184.00	$ 63,329.00

V. Other Pertinent Inforamton (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 **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)		979.55
Earned Units		
Teachers		60.78
Principals		1.00
Assistant Principals		1.00
Counselors		1.50
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		**65.28**
Salaries		3,072,130
Fringe Benefits		1,244,109
Other Current Expense		1,062,823
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	24,401
Technology	($63.7862/unit)	4,164
Library Enhancement	($21.2621/unit)	1,388
Professional Developlment	($63.7862/unit)	4,164
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	51,634
Total Foundation Program		**5,464,813**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	979.55

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	61.00	0.00	0.00	2.00	63.00
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.00	0.00	1.50
Administrators	2.00	0.00	0.00	0.00	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	11.00	10.00	15.33	5.00	41.33
Total	76.50	10.00	15.33	7.00	108.83

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 288,722.00	$ 20,794.00	$ 309,516.00

V. Other Pertinent Inforamton (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 - 0495**

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)		0.00
Earned Units		0.00
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		204,035.62
Fringe Benefits		79,345.60
Other Current Expense		65,123.99
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	0.00
Technology	($63.7862/unit)	0.00
Library Enhancement	($21.2621/unit)	0.00
Professional Developlment	($63.7862/unit)	0.00
Common Purchase	($0/unit)	0.00
Textbooks	($52.7123/adm)	0.00
Total Foundation Program		**348,505**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	42

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	4.00	6.00	0.00	0.00	10.00
Librarians	0.00	0.00	0.00	0.00	0.00
Counselors	0.00	1.00	0.00	0.00	1.00
Administrators	0.00	2.00	0.00	0.00	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	0.00	5.00	1.00	2.00	8.00
Total	4.00	14.00	1.00	2.00	21.00

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	**TOTAL**
$ 9,790.00	$ -	$ 9,790.00

V. Other Pertinent Inforamton (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 **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)		898.90
Earned Units		
Teachers		43.19
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		**48.69**
Salaries		2,386,655
Fringe Benefits		946,717
Other Current Expense		792,722
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	18,200
Technology	($63.7862/unit)	3,106
Library Enhancement	($21.2621/unit)	1,035
Professional Developlment	($63.7862/unit)	3,106
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	47,383
Total Foundation Program		**4,198,924**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	898.9

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	43.20	0.00	0.00	0.00	43.20
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	0.00	2.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	9.28	8.00	0.00	24.28
Total	55.70	9.28	8.00	0.00	72.98

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 278,161.00	$ 78,581.00	$ 356,742.00

V. Other Pertinent Inforamton (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 **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)		550.15
Earned Units		
Teachers		26.61
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		**31.11**
Salaries		1,519,184
Fringe Benefits		603,763
Other Current Expense		506,502
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	11,628
Technology	($63.7862/unit)	1,984
Library Enhancement	($21.2621/unit)	661
Professional Developlment	($63.7862/unit)	1,984
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	29,000
Total Foundation Program		**2,674,706**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	548.15

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	26.55	0.00	3.00	1.00	30.55
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	8.00	6.84	7.83	3.00	25.67
Total	39.05	6.84	10.83	5.00	61.72

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 30,988.00	$ 16,090.00	$ 47,078.00

V. Other Pertinent Inforamton (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 **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)		778.20
Earned Units		
Teachers		42.18
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		**47.68**
Salaries		2,173,248
Fringe Benefits		894,766
Other Current Expense		776,278
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	17,822
Technology	($63.7862/unit)	3,041
Library Enhancement	($21.2621/unit)	1,014
Professional Developlment	($63.7862/unit)	3,041
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	41,021
Total Foundation Program		**3,910,231**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	771.2

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	42.18	0.00	1.48	3.51	47.17
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
Non-Certified Support Personnel	8.00	4.83	8.34	5.00	26.17
Total	55.68	4.83	9.82	9.01	79.34

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 201,123.00	$ 74,528.00	$ 275,651.00

V. Other Pertinent Inforamton (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)		345.70
Earned Units		
Teachers		21.85
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		**24.35**
Salaries		1,198,190
Fringe Benefits		474,366
Other Current Expense		396,442
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	9,102
Technology	($63.7862/unit)	1,553
Library Enhancement	($21.2621/unit)	518
Professional Developlment	($63.7862/unit)	1,553
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	18,223
Total Foundation Program		**2,099,947**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	345.7

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	21.95	0.00	0.00	0.00	21.95
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	0.50	9.00	0.00	15.50
Total	30.45	0.50	9.50	0.00	40.45

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 65,689.00	$ 1,301.00	$ 66,990.00

V. Other Pertinent Inforamton (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)		443.35
Earned Units		
Teachers		27.51
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		**30.01**
Salaries		1,365,317
Fringe Benefits		562,670
Other Current Expense		488,593
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	11,217
Technology	($63.7862/unit)	1,914
Library Enhancement	($21.2621/unit)	638
Professional Developlment	($63.7862/unit)	1,914
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	23,370
Total Foundation Program		**2,455,633**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	443.35

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	27.80	0.00	1.00	0.00	28.80
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	7.50	7.33	2.00	23.83
Total	37.30	7.50	8.33	2.00	55.13

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 92,783.00	$ 17,654.00	$ 110,437.00

V. Other Pertinent Inforamton (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 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)		414.75
Earned Units		
Teachers		20.02
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		**23.52**
Salaries		1,142,731
Fringe Benefits		455,315
Other Current Expense		382,929
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	8,791
Technology	($63.7862/unit)	1,500
Library Enhancement	($21.2621/unit)	500
Professional Developlment	($63.7862/unit)	1,500
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	21,862
Total Foundation Program		**2,015,128**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	417.75

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	19.35	0.00	3.00	1.33	23.68
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	1.50	3.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	5.00	7.34	6.34	4.00	22.68
Total	27.85	7.34	9.34	6.83	51.36

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 41,764.00	$ 2,800.00	$ 44,564.00

V. Other Pertinent Inforamton (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)		586.00
Earned Units		
Teachers		36.45
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		**39.95**
Salaries		1,866,972
Fringe Benefits		758,785
Other Current Expense		650,426
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	14,933
Technology	($63.7862/unit)	2,548
Library Enhancement	($21.2621/unit)	849
Professional Developlment	($63.7862/unit)	2,548
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	30,889
Total Foundation Program		**3,327,950**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	586

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	36.90	0.00	1.00	0.00	37.90
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	4.84	10.34	4.00	26.18
Total	47.40	4.84	11.34	4.00	67.58

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 100,822.00	$ 9,077.00	$ 109,899.00

V. Other Pertinent Inforamton (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)		1,528.10
Earned Units		
Teachers		73.85
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		**82.35**
Salaries		3,910,534
Fringe Benefits		1,576,345
Other Current Expense		1,340,740
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	30,781
Technology	($63.7862/unit)	5,253
Library Enhancement	($21.2621/unit)	1,751
Professional Developlment	($63.7862/unit)	5,253
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	80,550
Total Foundation Program		**6,951,207**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	1509.1

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	73.60	0.00	1.00	1.00	75.60
Librarians	2.00	0.00	0.00	0.00	2.00
Counselors	3.00	0.00	0.00	0.00	3.00
Administrators	3.50	0.00	0.00	0.50	4.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	14.00	27.59	18.99	4.00	64.58
Total	96.10	27.59	19.99	5.50	149.18

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 261,823.00	$ 73,534.00	$ 335,357.00

V. Other Pertinent Inforamton (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 **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)		542.90
Earned Units		
Teachers		33.79
Principals		1.00
Assistant Principals		0.50
Counselors		1.00
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		**37.29**
Salaries		1,738,980
Fringe Benefits		707,536
Other Current Expense		607,118
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	13,938
Technology	($63.7862/unit)	2,379
Library Enhancement	($21.2621/unit)	793
Professional Developlment	($63.7862/unit)	2,379
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	28,618
Total Foundation Program		**3,101,741**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	542.9

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	33.50	0.00	4.00	0.00	37.50
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	7.00	10.66	6.00	30.66
Total	44.00	7.00	14.66	6.00	71.66

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 177,035.00	$ 16,859.00	$ 193,894.00

V. Other Pertinent Inforamton (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)		42.00
Earned Units		3.00
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		3.00
Salaries		142,673.58
Fringe Benefits		142,673.58
Other Current Expense		48,842.98
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	1,121.36
Technology	($63.7862/unit)	191.36
Library Enhancement	($21.2621/unit)	63.79
Professional Developlment	($63.7862/unit)	191.36
Common Purchase	($0/unit)	0.00
Textbooks	($52.7123/adm)	158.14
Total Foundation Program		**335,916.14**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 42

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	3.00	0.00	6.60	16.50	26.10
Librarians	0.00	0.00	0.00	0.00	0.00
Counselors	0.00	0.00	0.00	0.50	0.50
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	6.02	24.18	0.00	34.20
Total	7.00	6.02	30.78	18.00	61.80

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 11,852.00	$ 9,414.00	$ 21,266.00

V. Other Pertinent Inforamton (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)		634.55
Earned Units		
Teachers		40.19
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		**43.69**
Salaries		1,930,344
Fringe Benefits		807,856
Other Current Expense		711,317
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	16,331
Technology	($63.7862/unit)	2,787
Library Enhancement	($21.2621/unit)	929
Professional Developlment	($63.7862/unit)	2,787
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	33,449
Total Foundation Program		**3,505,800**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	634.55

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	40.40	0.00	0.00	1.00	41.40
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	2.50	7.00	2.00	18.50
Total	50.90	2.50	7.00	3.00	63.40

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	**TOTAL**
$ 126,664.00	$ 511.00	$ 127,175.00

V. Other Pertinent Inforamton (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)		299.30
Earned Units		
Teachers		18.63
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		**21.13**
Salaries		1,043,079
Fringe Benefits		412,294
Other Current Expense		344,017
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	7,898
Technology	($63.7862/unit)	1,348
Library Enhancement	($21.2621/unit)	449
Professional Developlment	($63.7862/unit)	1,348
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	15,777
Total Foundation Program		**1,826,210**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	299.3

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	19.10	0.00	0.00	0.00	19.10
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	6.00	6.00	6.00	1.00	19.00
Total	27.60	6.00	6.00	1.00	40.60

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 111,973.00	$ -	$ 111,973.00

V. Other Pertinent Inforamton (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 **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)		331.95
Earned Units		
Teachers		20.90
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		**23.40**
Salaries		1,204,986
Fringe Benefits		466,415
Other Current Expense		380,975
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	8,747
Technology	($63.7862/unit)	1,493
Library Enhancement	($21.2621/unit)	498
Professional Developlment	($63.7862/unit)	1,493
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	17,498
Total Foundation Program		**2,082,105**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	331.95

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	20.50	0.00	0.00	1.00	21.50
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	8.00	4.84	5.50	1.00	19.34
Total	31.00	4.84	5.50	2.00	43.34

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 119,717.00	$ 510.00	$ 120,227.00

V. Other Pertinent Inforamton (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 **Theodore High School - 0200**

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)		1,670.65
Earned Units		
Teachers		90.55
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		**99.05**
Salaries		4,771,960
Fringe Benefits		1,909,501
Other Current Expense		1,612,633
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	37,024
Technology	($63.7862/unit)	6,318
Library Enhancement	($21.2621/unit)	2,106
Professional Developlment	($63.7862/unit)	6,318
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	88,064
Total Foundation Program		**8,433,924**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	1657.65

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	89.55	0.00	1.95	2.00	93.50
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	19.01	18.17	3.00	55.18
Total	113.05	19.01	20.12	6.50	158.68

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 513,009.00	$ 205,974.00	$ 718,983.00

V. Other Pertinent Inforamton (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 **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)		535.20
Earned Units		
Teachers		33.59
Principals		1.00
Assistant Principals		0.50
Counselors		1.00
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		**37.09**
Salaries		1,669,169
Fringe Benefits		691,817
Other Current Expense		603,862
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	13,864
Technology	($63.7862/unit)	2,366
Library Enhancement	($21.2621/unit)	789
Professional Developlment	($63.7862/unit)	2,366
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	28,212
Total Foundation Program		**3,012,445**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	535.2

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	33.30	0.00	0.80	2.00	36.10
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	4.52	7.66	2.00	21.18
Total	43.80	4.52	8.46	4.00	60.78

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 210,354.00	$ 8,353.00	$ 218,707.00

V. Other Pertinent Inforamton (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 **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)		756.75
Earned Units		
Teachers		41.01
Principals		1.00
Assistant Principals		1.50
Counselors		2.00
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
* Additional Units		0.00
Total Units		**46.51**
Salaries		2,223,235
Fringe Benefits		893,179
Other Current Expense		757,229
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	17,385
Technology	($63.7862/unit)	2,967
Library Enhancement	($21.2621/unit)	989
Professional Developlment	($63.7862/unit)	2,967
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	39,890
Total Foundation Program		**3,937,841**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	740.75

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	40.10	0.00	4.00	1.00	45.10
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	12.00	5.45	9.38	1.00	27.83
Total	57.60	5.45	13.38	3.50	79.93

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 271,508.00	$ 99,768.00	$ 371,276.00

V. Other Pertinent Inforamton (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 **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)		260.15
Earned Units		
Teachers		12.63
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		**16.13**
Salaries		773,081
Fringe Benefits		310,164
Other Current Expense		262,612
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	6,029
Technology	($63.7862/unit)	1,029
Library Enhancement	($21.2621/unit)	343
Professional Developlment	($63.7862/unit)	1,029
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	13,713
Total Foundation Program		**1,368,000**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	259.15

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	12.63	0.00	3.00	0.33	15.96
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	1.50	3.00
Certified Support Personnel		0.00	0.00	0.00	0.00
Non-Certified Support Personnel	6.00	1.00	8.50	2.00	17.50
Total	22.13	1.00	11.50	3.83	38.46

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 19,846.00	$ 116.00	$ 19,962.00

V. Other Pertinent Inforamton (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 **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)		374.80
Earned Units		
Teachers		23.73
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		**26.23**
Salaries		1,281,325
Fringe Benefits		509,143
Other Current Expense		427,050
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	9,804
Technology	($63.7862/unit)	1,673
Library Enhancement	($21.2621/unit)	558
Professional Developlment	($63.7862/unit)	1,673
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	19,757
Total Foundation Program		**2,250,983**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	374.8

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	24.20	0.00	2.00	0.00	26.20
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	2.84	8.33	1.00	19.17
Total	33.70	2.84	10.33	1.00	47.87

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 34,411.00	$ 3,063.00	$ 37,474.00

V. Other Pertinent Inforamton (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)		545.85
Earned Units		
Teachers		34.25
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		**37.75**
Salaries		1,827,731
Fringe Benefits		729,532
Other Current Expense		614,608
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	14,110
Technology	($63.7862/unit)	2,408
Library Enhancement	($21.2621/unit)	803
Professional Developlment	($63.7862/unit)	2,408
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	28,773
Total Foundation Program		**3,220,373**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	545.85

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	34.30	0.00	2.00	1.00	37.30
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	3.16	9.66	4.00	23.82
Total	44.80	3.16	11.66	5.00	64.62

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 93,706.00	$ 70,622.00	$ 164,328.00

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

Mobile County Board Of Education

FY 2016 Budget

049

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 **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)		599.35
Earned Units		
Teachers		32.49
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		**36.99**
Salaries		1,820,101
Fringe Benefits		720,595
Other Current Expense		602,234
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	13,826
Technology	($63.7862/unit)	2,359
Library Enhancement	($21.2621/unit)	786
Professional Developlment	($63.7862/unit)	2,359
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	31,593
Total Foundation Program		**3,193,853**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	596.35

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	32.00	0.00	4.00	1.00	37.00
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.50	0.00	0.50	0.00	2.00
Administrators	2.00	0.00	0.00	1.00	3.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	10.00	3.50	8.50	1.00	23.00
Total	46.50	3.50	13.00	3.00	66.00

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	TOTAL
$ 149,445.00	$ 49,323.00	$ 198,768.00

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

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

Mobile County Board Of Education

FY 2016 Budget

049

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)		600.00
Earned Units		
Teachers		37.03
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		**40.53**
Salaries		1,875,346
Fringe Benefits		766,108
Other Current Expense		659,869
Classroom Instructional Support		
Teacher Materials and Supplies	($373.7862/unit)	15,150
Technology	($63.7862/unit)	2,585
Library Enhancement	($21.2621/unit)	862
Professional Developlment	($63.7862/unit)	2,585
Common Purchase	($0/unit)	0
Textbooks	($52.7123/adm)	31,627
Total Foundation Program		**3,354,132**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)	600

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)

	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	37.50	0.00	2.00	0.00	39.50
Librarians	1.00	0.00	0.00	0.00	1.00
Counselors	1.00	0.00	0.00	0.00	1.00
Administrators	1.50	0.00	0.00	0.00	1.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00
Non-Certified Support Personnel	7.00	6.51	10.00	1.00	24.51
Total	48.00	6.51	12.00	1.00	67.51

IV. LOCAL SCHOOL FUNDS BUDGETED

PUBLIC	NON-PUBLIC	**TOTAL**
$ 135,947.00	$ 12,253.00	$ 148,200.00

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