



Mobile County  
PUBLIC SCHOOLS

# Proposed FY2025 Budget

STATE REQUIREMENTS FOR PUBLIC HEARINGS  
EXHIBIT P-I and EXHIBIT P-II ATTACHMENTS

## **SCHOOL BASED STAFFING ALLOCATIONS BY SCHOOL/DEPARTMENT**

PUBLIC HEARING I  
August 26, 2024

PUBLIC HEARING II  
September 5, 2024

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	Mobile County School District				
GRADE LEVEL	System Totals				
<b>I. FOUNDATION PROGRAM OPERATING RESOURCES</b>					
<b>EARNED BY SCHOOL (STATE AND LOCAL FUNDS)</b>					
ADM (Prior year used for allocation purposes)					48,523.25
<b>Earned Units</b>					
Teacher					2,832.16
Principal					83.00
Assistant Principal					65.00
Counselor					90.00
Librarian					89.00
Vocational Ed Director					3.00
Vocational Ed Counselors					7.00
* Additional Units					4.00
<b>Total Units</b>					<b>3,173.16</b>
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Salaries				\$	194,414,067.00
Fringe Benefits				\$	73,813,077.00
Other Current Expense				\$	80,042,098.00
Classroom Instructional Support Student Materials (\$900.00/unit)				\$	2,855,844.00
Technology (\$500.00/unit)				\$	1,586,580.00
Library Enhancement (\$157.72/unit)				\$	500,474.00
Professional Development (\$100.00/unit)				\$	317,316.00
Textbooks (\$100.00/unit)				\$	4,852,325.00
Common Purchase (\$100.00/unit)				\$	317,316.00
<b>Total Foundation Program</b>				<b>\$</b>	<b>358,699,097.00</b>
Less: Local Funds (10 Mills)				\$	60,853,790.00
<b>Total Foundation Program</b>				<b>\$</b>	<b>297,845,307.00</b>
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<b>Additional State Appropriations</b>					
School Nurse				\$	5,329,595.00
Salaries - 1% per ACT 97-238					-
Technology Coordinator				\$	69,694.00
At Risk				\$	1,648,102.00
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<b>II. PROJECTED ENROLLMENT BY SCHOOL</b>					<b>48,523.25</b>
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<b>III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER</b>					
					Total
	State Earned	Other State	Federal	Local	Employees
Teachers	2,832.16	144.29	172.95	247.50	3,396.90
Librarians	89.00	6.00	-	2.50	97.50
Counselors	90.00	17.50	9.50	18.00	135.00
Administrators	148.00	29.00	1.50	35.50	214.00
Certified Support Personnel	14.00	165.63	43.15	59.72	283.50
Non-Certified Support Personnel	-	1,427.55	822.15	716.35	2,966.05
<b>Total</b>	<b>3,173.16</b>	<b>1,789.97</b>	<b>1,049.25</b>	<b>1,079.57</b>	<b>7,092.95</b>

**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0021 NORTH MOBILE MIDDLE SCHOOL
GRADE LEVEL	6 - 8

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 392.55

**Earned Units**

Teacher	23.18
Principal	1.00
Assistant Principal	0.50
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>26.18</b>

Salaries	\$	1,539,224.00
Fringe Benefits	\$	594,628.00
Other Current Expense	\$	660,383.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	23,562.00
Technology (\$500.00/unit)	\$	13,090.00
Library Enhancement (\$157.72/unit)	\$	4,129.00
Professional Development (\$100.00/unit)	\$	2,618.00
Textbooks (\$100.00/unit)	\$	39,255.00
Common Purchase (\$100.00/unit)	\$	2,618.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>2,879,507.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 392.55

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	23.18	0.07	1.00	4.00	28.25
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	-	0.50	1.00
Administrators	1.50	0.50	-	1.00	3.00
Certified Support Personnel	-	1.00	-	-	1.00
Non-Certified Support Personnel	-	19.50	10.00	3.00	32.50
<b>Total</b>	<b>26.18</b>	<b>21.07</b>	<b>11.00</b>	<b>8.50</b>	<b>66.75</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0035 BOOTH ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 391.00

**Earned Units**

Teacher	24.89
Principal	1.00
Assistant Principal	0.50
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>27.89</b>

Salaries	\$	1,734,319.00
Fringe Benefits	\$	652,951.00
Other Current Expense	\$	703,518.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	25,101.00
Technology (\$500.00/unit)	\$	13,945.00
Library Enhancement (\$157.72/unit)	\$	4,399.00
Professional Development (\$100.00/unit)	\$	2,789.00
Textbooks (\$100.00/unit)	\$	39,100.00
Common Purchase (\$100.00/unit)	\$	2,789.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>3,178,911.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 391.00

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	24.89	0.11	1.00	-	26.00
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	-	0.50	1.00
Administrators	1.50	0.50	-	-	2.00
Certified Support Personnel	-	0.80	-	-	0.80
Non-Certified Support Personnel	-	14.75	5.00	3.00	22.75
<b>Total</b>	<b>27.89</b>	<b>16.16</b>	<b>6.00</b>	<b>3.50</b>	<b>53.55</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0040 ALBA MIDDLE SCHOOL
GRADE LEVEL	6 - 8

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 469.70

**Earned Units**

Teacher	23.71
Principal	1.00
Assistant Principal	1.00
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>27.71</b>

Salaries	\$	1,683,625.00
Fringe Benefits	\$	641,517.00
Other Current Expense	\$	698,977.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	24,939.00
Technology (\$500.00/unit)	\$	13,855.00
Library Enhancement (\$157.72/unit)	\$	4,370.00
Professional Development (\$100.00/unit)	\$	2,771.00
Textbooks (\$100.00/unit)	\$	46,970.00
Common Purchase (\$100/unit)	\$	2,771.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>3,119,795.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 469.70

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	23.71	0.29	-	-	24.00
Librarians	1.00	-	-	-	1.00
Counselors	1.00	0.50	0.50	-	2.00
Administrators	2.00	-	-	-	2.00
Certified Support Personnel	-	0.40	-	-	0.40
Non-Certified Support Personnel	-	13.75	9.00	2.00	24.75
<b>Total</b>	<b>27.71</b>	<b>14.94</b>	<b>9.50</b>	<b>2.00</b>	<b>54.15</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0042 ALLENTOWN ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 768.30

**Earned Units**

Teacher	48.53
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>53.03</b>

Salaries	\$	3,165,359.00
Fringe Benefits	\$	1,214,217.00
Other Current Expense	\$	1,337,667.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	47,727.00
Technology (\$500.00/unit)	\$	26,515.00
Library Enhancement (\$157.72/unit)	\$	8,364.00
Professional Development (\$100.00/unit)	\$	5,303.00
Textbooks (\$100.00/unit)	\$	76,830.00
Common Purchase (\$100/unit)	\$	5,303.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>5,887,285.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 768.30

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	48.53	1.47	-	-	50.00
Librarians	1.00	-	-	-	1.00
Counselors	1.50	0.50	-	-	2.00
Administrators	2.00	0.50	-	0.50	3.00
Certified Support Personnel	-	2.00	-	-	2.00
Non-Certified Support Personnel	-	11.84	8.00	6.34	26.18
<b>Total</b>	<b>53.03</b>	<b>16.31</b>	<b>8.00</b>	<b>6.84</b>	<b>84.18</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0050 EVANS SPECIAL
GRADE LEVEL	K - 12

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 191.20

**Earned Units**

Teacher	10.49
Principal	1.00
Assistant Principal	-
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>13.49</b>

Salaries	\$	792,559.00
Fringe Benefits	\$	305,829.00
Other Current Expense	\$	340,282.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	12,141.00
Technology (\$500.00/unit)	\$	6,745.00
Library Enhancement (\$157.72/unit)	\$	2,128.00
Professional Development (\$100.00/unit)	\$	1,349.00
Textbooks (\$100.00/unit)	\$	19,120.00
Common Purchase (\$100.00/unit)	\$	1,349.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>1,481,502.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 191.20

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	10.49	6.51	-	16.00	33.00
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.00	0.50	0.50	-	2.00
Certified Support Personnel	-	3.20	-	-	3.20
Non-Certified Support Personnel	-	28.00	35.00	21.33	84.33
<b>Total</b>	<b>13.49</b>	<b>38.21</b>	<b>35.50</b>	<b>37.33</b>	<b>124.53</b>

**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0060 AUSTIN ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 495.40

**Earned Units**

Teacher	31.45
Principal	1.00
Assistant Principal	0.50
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>34.45</b>

Salaries	\$	2,156,743.00
Fringe Benefits	\$	810,968.00
Other Current Expense	\$	868,992.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	31,005.00
Technology (\$500.00/unit)	\$	17,225.00
Library Enhancement (\$157.72/unit)	\$	5,433.00
Professional Development (\$100.00/unit)	\$	3,445.00
Textbooks (\$100.00/unit)	\$	49,540.00
Common Purchase (\$100.00/unit)	\$	3,445.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>3,946,796.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 495.40

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	31.45	0.05	-	-	31.50
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	-	0.50	1.00
Administrators	1.50	-	-	-	1.50
Certified Support Personnel	-	1.00	-	-	1.00
Non-Certified Support Personnel	-	7.50	4.00	3.00	14.50
<b>Total</b>	<b>34.45</b>	<b>8.55</b>	<b>4.00</b>	<b>3.50</b>	<b>50.50</b>



**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0070 JEREMIAH DENTON MIDDLE SCHOOL
GRADE LEVEL	6 - 8

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 328.90

**Earned Units**

Teacher	16.58
Principal	1.00
Assistant Principal	1.00
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>20.58</b>

Salaries	\$	1,363,665.00
Fringe Benefits	\$	501,119.00
Other Current Expense	\$	519,125.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	18,522.00
Technology (\$500.00/unit)	\$	10,290.00
Library Enhancement (\$157.72/unit)	\$	3,246.00
Professional Development (\$100.00/unit)	\$	2,058.00
Textbooks (\$100.00/unit)	\$	32,890.00
Common Purchase (\$100.00/unit)	\$	2,058.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>2,452,973.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 328.90

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	16.58	0.42	-	2.00	19.00
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	2.00	0.50	-	0.50	3.00
Certified Support Personnel	-	0.20	-	-	0.20
Non-Certified Support Personnel	-	7.08	2.00	-	9.08
<b>Total</b>	<b>20.58</b>	<b>8.20</b>	<b>2.00</b>	<b>2.50</b>	<b>33.28</b>

**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0080 RAIN HIGH SCHOOL
GRADE LEVEL	9 - 12

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 575.75

**Earned Units**

Teacher	32.07
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>36.57</b>

Salaries	\$	2,298,580.00
Fringe Benefits	\$	863,847.00
Other Current Expense	\$	922,468.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	32,913.00
Technology (\$500.00/unit)	\$	18,285.00
Library Enhancement (\$157.72/unit)	\$	5,768.00
Professional Development (\$100.00/unit)	\$	3,657.00
Textbooks (\$100.00/unit)	\$	57,575.00
Common Purchase (\$100.00/unit)	\$	3,657.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>4,206,750.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 575.75

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	32.07	0.48	1.45	6.00	40.00
Librarians	1.00	-	-	-	1.00
Counselors	1.50	-	-	0.50	2.00
Administrators	2.00	-	-	1.00	3.00
Certified Support Personnel	-	0.20	-	-	0.20
Non-Certified Support Personnel	-	8.83	7.00	5.00	20.83
<b>Total</b>	<b>36.57</b>	<b>9.51</b>	<b>8.45</b>	<b>12.50</b>	<b>67.03</b>

**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0090 WASHINGTON MIDDLE SCHOOL
GRADE LEVEL	6 - 8

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 300.80

**Earned Units**

Teacher	15.19
Principal	1.00
Assistant Principal	1.00
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>19.19</b>

Salaries	\$ 1,177,546.00
Fringe Benefits	\$ 447,122.00
Other Current Expense	\$ 484,063.00
Classroom Instructional Support	
Student Materials (\$900.00/unit)	\$ 17,271.00
Technology (\$500.00/unit)	\$ 9,595.00
Library Enhancement (\$157.72/unit)	\$ 3,027.00
Professional Development (\$100.00/unit)	\$ 1,919.00
Textbooks (\$100.00/unit)	\$ 30,080.00
Common Purchase (\$100.00/unit)	\$ 1,919.00
<b>Total Foundation Program</b>	<b>\$ 2,172,542.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 300.80

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	15.19	1.81	2.00	3.00	22.00
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	2.00	0.50	-	0.50	3.00
Certified Support Personnel	-	0.20	-	-	0.20
Non-Certified Support Personnel	-	7.17	10.00	3.00	20.17
<b>Total</b>	<b>19.19</b>	<b>9.68</b>	<b>12.00</b>	<b>6.50</b>	<b>47.37</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0100 BAKER HIGH SCHOOL
GRADE LEVEL	9 - 12

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 2,410.00

**Earned Units**

Teacher	134.25
Principal	1.00
Assistant Principal	2.50
Counselor	3.00
Librarian	2.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	3.00
<b>Total Units</b>	<b>145.75</b>

Salaries	\$ 9,072,624.00
Fringe Benefits	\$ 3,421,944.00
Other Current Expense	\$ 3,676,504.00
Classroom Instructional Support	
Student Materials (\$900.00/unit)	\$ 131,175.00
Technology (\$500.00/unit)	\$ 72,875.00
Library Enhancement (\$157.72/unit)	\$ 22,988.00
Professional Development (\$100.00/unit)	\$ 14,575.00
Textbooks (\$100.00/unit)	\$ 241,000.00
Common Purchase (\$100.00/unit)	\$ 14,575.00
<b>Total Foundation Program</b>	<b>\$ 16,668,260.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 2,410.00

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	134.25	0.25	2.50	1.00	138.00
Librarians	2.00	-	-	-	2.00
Counselors	3.00	2.00	-	-	5.00
Administrators	3.50	2.00	-	0.50	6.00
Certified Support Personnel	3.00	0.30	-	-	3.30
Non-Certified Support Personnel	-	45.13	14.00	9.84	68.97
<b>Total</b>	<b>145.75</b>	<b>49.68</b>	<b>16.50</b>	<b>11.34</b>	<b>223.27</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0107 THE BARTON ACADEMY FOR NEW WORLD STUDIES
GRADE LEVEL	6 - 9

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 272.00

**Earned Units**

Teacher	13.85
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>17.35</b>

Salaries	\$	1,179,685.00
Fringe Benefits	\$	430,554.00
Other Current Expense	\$	437,649.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	15,615.00
Technology (\$500.00/unit)	\$	8,675.00
Library Enhancement (\$157.72/unit)	\$	2,736.00
Professional Development (\$100.00/unit)	\$	1,735.00
Textbooks (\$100.00/unit)	\$	27,200.00
Common Purchase (\$100.00/unit)	\$	1,735.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>2,105,584.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 272.00

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	13.85	0.15	-	7.00	21.00
Librarians	1.00	0.50	-	0.50	2.00
Counselors	1.00	0.50	-	0.50	2.00
Administrators	1.50	-	-	-	1.50
Certified Support Personnel	-	0.10	-	-	0.10
Non-Certified Support Personnel	-	-	1.00	4.00	5.00
<b>Total</b>	<b>17.35</b>	<b>1.25</b>	<b>1.00</b>	<b>12.00</b>	<b>31.60</b>

**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0112 CAUSEY MIDDLE SCHOOL
GRADE LEVEL	6 - 8

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 1,389.90

**Earned Units**

Teacher	70.12
Principal	1.00
Assistant Principal	2.50
Counselor	3.00
Librarian	2.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>78.62</b>

Salaries	\$	4,791,884.00
Fringe Benefits	\$	1,822,900.00
Other Current Expense	\$	1,983,168.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	70,758.00
Technology (\$500.00/unit)	\$	39,310.00
Library Enhancement (\$157.72/unit)	\$	12,400.00
Professional Development (\$100.00/unit)	\$	7,862.00
Textbooks (\$100.00/unit)	\$	138,990.00
Common Purchase (\$100.00/unit)	\$	7,862.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>8,875,134.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 1,389.90

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	70.12	0.38	2.00	3.00	75.50
Librarians	2.00	-	-	-	2.00
Counselors	3.00	-	-	-	3.00
Administrators	3.50	-	-	1.50	5.00
Certified Support Personnel	-	1.00	-	-	1.00
Non-Certified Support Personnel	-	36.54	12.00	5.83	54.37
<b>Total</b>	<b>78.62</b>	<b>37.92</b>	<b>14.00</b>	<b>10.33</b>	<b>140.87</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0120 BLOUNT HIGH SCHOOL
GRADE LEVEL	9 - 12

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 1,094.00

**Earned Units**

Teacher	60.95
Principal	1.00
Assistant Principal	2.00
Counselor	2.50
Librarian	2.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>68.45</b>

Salaries	\$	4,163,324.00
Fringe Benefits	\$	1,583,605.00
Other Current Expense	\$	1,726,633.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	61,605.00
Technology (\$500.00/unit)	\$	34,225.00
Library Enhancement (\$157.72/unit)	\$	10,796.00
Professional Development (\$100.00/unit)	\$	6,845.00
Textbooks (\$100.00/unit)	\$	109,400.00
Common Purchase (\$100.00/unit)	\$	6,845.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>7,703,278.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 1,094.00

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	60.95	2.55	1.50	1.00	66.00
Librarians	2.00	-	-	-	2.00
Counselors	2.50	0.50	-	-	3.00
Administrators	3.00	1.00	-	-	4.00
Certified Support Personnel	-	0.10	-	-	0.10
Non-Certified Support Personnel	-	17.00	14.00	3.00	34.00
<b>Total</b>	<b>68.45</b>	<b>21.15</b>	<b>15.50</b>	<b>4.00</b>	<b>109.10</b>

**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0132 BREITLING ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 438.25

**Earned Units**

Teacher	28.00
Principal	1.00
Assistant Principal	0.50
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>31.00</b>

Salaries	\$ 1,861,234.00
Fringe Benefits	\$ 711,418.00
Other Current Expense	\$ 781,967.00
Classroom Instructional Support	
Student Materials (\$900.00/unit)	\$ 27,900.00
Technology (\$500.00/unit)	\$ 15,500.00
Library Enhancement (\$157.72/unit)	\$ 4,889.00
Professional Development (\$100.00/unit)	\$ 3,100.00
Textbooks (\$100.00/unit)	\$ 43,825.00
Common Purchase (\$100.00/unit)	\$ 3,100.00
<b>Total Foundation Program</b>	<b>\$ 3,452,933.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 438.25

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	28.00	3.00	2.00	1.00	34.00
Librarians	1.00	-	-	-	1.00
Counselors	0.50	0.50	-	-	1.00
Administrators	1.50	-	-	-	1.50
Certified Support Personnel	-	1.30	-	-	1.30
Non-Certified Support Personnel	-	18.00	7.00	3.00	28.00
<b>Total</b>	<b>31.00</b>	<b>22.80</b>	<b>9.00</b>	<b>4.00</b>	<b>66.80</b>



**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0136 ALMA BRYANT HIGH SCHOOL
GRADE LEVEL	9 - 12

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 1,571.00

**Earned Units**

Teacher	87.53
Principal	1.00
Assistant Principal	2.50
Counselor	3.00
Librarian	2.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>96.03</b>

Salaries	\$	5,939,487.00
Fringe Benefits	\$	2,244,047.00
Other Current Expense	\$	2,422,331.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	86,427.00
Technology (\$500.00/unit)	\$	48,015.00
Library Enhancement (\$157.72/unit)	\$	15,146.00
Professional Development (\$100.00/unit)	\$	9,603.00
Textbooks (\$100.00/unit)	\$	157,100.00
Common Purchase (\$100.00/unit)	\$	9,603.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>10,931,759.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 1,571.00

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	87.53	0.47	1.00	2.00	91.00
Librarians	2.00	-	-	-	2.00
Counselors	3.00	-	-	-	3.00
Administrators	3.50	-	-	0.50	4.00
Certified Support Personnel	-	0.20	-	-	0.20
Non-Certified Support Personnel	-	35.59	13.00	2.00	50.59
<b>Total</b>	<b>96.03</b>	<b>36.26</b>	<b>14.00</b>	<b>4.50</b>	<b>150.79</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0138 CRANFORD BURNS MIDDLE SCHOOL
GRADE LEVEL	6 - 8

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 680.10

**Earned Units**

Teacher	34.33
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>38.83</b>

Salaries	\$ 2,350,274.00
Fringe Benefits	\$ 895,652.00
Other Current Expense	\$ 979,476.00
Classroom Instructional Support	
Student Materials (\$900.00/unit)	\$ 34,947.00
Technology (\$500.00/unit)	\$ 19,415.00
Library Enhancement (\$157.72/unit)	\$ 6,124.00
Professional Development (\$100.00/unit)	\$ 3,883.00
Textbooks (\$100.00/unit)	\$ 68,010.00
Common Purchase (\$100.00/unit)	\$ 3,883.00
<b>Total Foundation Program</b>	<b>\$ 4,361,664.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 680.10

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	34.33	0.17	1.00	6.00	41.50
Librarians	1.00	-	-	-	1.00
Counselors	1.50	0.50	-	-	2.00
Administrators	2.00	-	-	-	2.00
Certified Support Personnel	-	0.30	-	-	0.30
Non-Certified Support Personnel	-	17.50	8.00	7.00	32.50
<b>Total</b>	<b>38.83</b>	<b>18.47</b>	<b>9.00</b>	<b>13.00</b>	<b>79.30</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0140 BURROUGHS ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 373.55

**Earned Units**

Teacher	24.00
Principal	1.00
Assistant Principal	0.50
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>27.00</b>

Salaries	\$ 1,659,415.00
Fringe Benefits	\$ 630,532.00
Other Current Expense	\$ 681,068.00
Classroom Instructional Support	
Student Materials (\$900.00/unit)	\$ 24,300.00
Technology (\$500.00/unit)	\$ 13,500.00
Library Enhancement (\$157.72/unit)	\$ 4,258.00
Professional Development (\$100.00/unit)	\$ 2,700.00
Textbooks (\$100.00/unit)	\$ 37,355.00
Common Purchase (\$100.00/unit)	\$ 2,700.00
<b>Total Foundation Program</b>	<b>\$ 3,055,828.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 373.55

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	24.00	2.20	1.00	1.00	28.20
Librarians	1.00	-	-	-	1.00
Counselors	0.50	0.50	0.50	-	1.50
Administrators	1.50	0.50	-	-	2.00
Certified Support Personnel	-	2.00	-	-	2.00
Non-Certified Support Personnel	-	9.58	6.00	3.33	18.91
<b>Total</b>	<b>27.00</b>	<b>14.78</b>	<b>7.50</b>	<b>4.33</b>	<b>53.61</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0150 CALCEDEAVER ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 208.70

**Earned Units**

Teacher	12.93
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	0.50
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>14.93</b>

Salaries	\$	865,667.00
Fringe Benefits	\$	336,447.00
Other Current Expense	\$	376,605.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	13,437.00
Technology (\$500.00/unit)	\$	7,465.00
Library Enhancement (\$157.72/unit)	\$	2,355.00
Professional Development (\$100.00/unit)	\$	1,493.00
Textbooks (\$100.00/unit)	\$	20,870.00
Common Purchase (\$100.00/unit)	\$	1,493.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>1,625,832.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 208.70

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	12.93	0.32	-	2.00	15.25
Librarians	0.50	0.50	-	-	1.00
Counselors	0.50	0.50	-	-	1.00
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	0.50	-	-	0.50
Non-Certified Support Personnel	-	8.00	4.00	1.00	13.00
<b>Total</b>	<b>14.93</b>	<b>9.82</b>	<b>4.00</b>	<b>3.00</b>	<b>31.75</b>

**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0156 CALLOWAY-SMITH MIDDLE SCHOOL
GRADE LEVEL	6 - 8

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 334.50

**Earned Units**

Teacher	16.89
Principal	1.00
Assistant Principal	1.00
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>20.89</b>

Salaries	\$	1,394,334.00
Fringe Benefits	\$	511,908.00
Other Current Expense	\$	526,945.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	18,801.00
Technology (\$500.00/unit)	\$	10,445.00
Library Enhancement (\$157.72/unit)	\$	3,295.00
Professional Development (\$100.00/unit)	\$	2,089.00
Textbooks (\$100.00/unit)	\$	33,450.00
Common Purchase (\$100.00/unit)	\$	2,089.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>2,503,356.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 334.50

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	16.89	3.11	-	5.00	25.00
Librarians	1.00	-	-	-	1.00
Counselors	1.00	0.50	-	0.50	2.00
Administrators	2.00	-	-	-	2.00
Certified Support Personnel	-	0.30	-	-	0.30
Non-Certified Support Personnel	-	11.00	5.00	3.00	19.00
<b>Total</b>	<b>20.89</b>	<b>14.91</b>	<b>5.00</b>	<b>8.50</b>	<b>49.30</b>

**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0190 CITRONELLE HIGH SCHOOL
GRADE LEVEL	9 - 12

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 722.35

**Earned Units**

Teacher	40.23
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>44.73</b>

Salaries	\$	2,724,916.00
Fringe Benefits	\$	1,039,286.00
Other Current Expense	\$	1,128,302.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	40,257.00
Technology (\$500.00/unit)	\$	22,365.00
Library Enhancement (\$157.72/unit)	\$	7,055.00
Professional Development (\$100.00/unit)	\$	4,473.00
Textbooks (\$100.00/unit)	\$	72,235.00
Common Purchase (\$100.00/unit)	\$	4,473.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>5,043,362.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 722.35

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	40.23	2.27	1.00	2.00	45.50
Librarians	1.00	-	-	-	1.00
Counselors	1.50	-	-	0.50	2.00
Administrators	2.00	-	-	1.00	3.00
Certified Support Personnel	-	0.10	-	-	0.10
Non-Certified Support Personnel	-	24.01	8.00	0.34	32.35
<b>Total</b>	<b>44.73</b>	<b>26.38</b>	<b>9.00</b>	<b>3.84</b>	<b>83.95</b>

**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0195 CONTINUOUS LEARNING CENTER
GRADE LEVEL	K - 12

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 143.20

**Earned Units**

Teacher	7.92
Principal	1.00
Assistant Principal	-
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>10.92</b>

Salaries	\$	731,581.00
Fringe Benefits	\$	267,920.00
Other Current Expense	\$	275,454.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	9,828.00
Technology (\$500.00/unit)	\$	5,460.00
Library Enhancement (\$157.72/unit)	\$	1,722.00
Professional Development (\$100.00/unit)	\$	1,092.00
Textbooks (\$100.00/unit)	\$	14,320.00
Common Purchase (\$100.00/unit)	\$	1,092.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>1,308,469.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 143.20

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	7.92	0.08	4.50	7.50	20.00
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.00	-	-	2.00	3.00
Certified Support Personnel	-	0.10	-	-	0.10
Non-Certified Support Personnel	-	14.00	9.00	7.00	30.00
<b>Total</b>	<b>10.92</b>	<b>14.18</b>	<b>13.50</b>	<b>16.50</b>	<b>55.10</b>

**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0200 COUNCIL ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 550.90

**Earned Units**

Teacher	35.19
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>38.69</b>

Salaries	\$ 2,432,537.00
Fringe Benefits	\$ 916,015.00
Other Current Expense	\$ 975,945.00
Classroom Instructional Support	
Student Materials (\$900.00/unit)	\$ 34,821.00
Technology (\$500.00/unit)	\$ 19,345.00
Library Enhancement (\$157.72/unit)	\$ 6,102.00
Professional Development (\$100.00/unit)	\$ 3,869.00
Textbooks (\$100.00/unit)	\$ 55,090.00
Common Purchase (\$100.00/unit)	\$ 3,869.00
<b>Total Foundation Program</b>	<b>\$ 4,447,593.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 550.90

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	35.19	1.31	1.00	3.00	40.50
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	-	-	-	1.50
Certified Support Personnel	-	0.80	-	-	0.80
Non-Certified Support Personnel	-	6.00	6.00	3.00	15.00
<b>Total</b>	<b>38.69</b>	<b>8.11</b>	<b>7.00</b>	<b>6.00</b>	<b>59.80</b>



**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0210 CRAIGHEAD ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 364.40

**Earned Units**

Teacher	23.26
Principal	1.00
Assistant Principal	0.50
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>26.26</b>

Salaries	\$	1,510,866.00
Fringe Benefits	\$	588,863.00
Other Current Expense	\$	662,401.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	23,634.00
Technology (\$500.00/unit)	\$	13,130.00
Library Enhancement (\$157.72/unit)	\$	4,142.00
Professional Development (\$100.00/unit)	\$	2,626.00
Textbooks (\$100.00/unit)	\$	36,440.00
Common Purchase (\$100.00/unit)	\$	2,626.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>2,844,728.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 364.40

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	23.26	0.94	1.00	1.00	26.20
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	-	0.50	1.00
Administrators	1.50	0.50	-	-	2.00
Certified Support Personnel	-	2.00	-	-	2.00
Non-Certified Support Personnel	-	8.00	5.00	3.00	16.00
<b>Total</b>	<b>26.26</b>	<b>11.44</b>	<b>6.00</b>	<b>4.50</b>	<b>48.20</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0228 DAUPHIN ISLAND ELEMENTARY SCH
GRADE LEVEL	K - 5

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 55.50

**Earned Units**

Teacher	3.54
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	0.50
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>5.54</b>

Salaries	\$	379,242.00
Fringe Benefits	\$	137,152.00
Other Current Expense	\$	139,745.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	4,986.00
Technology (\$500.00/unit)	\$	2,770.00
Library Enhancement (\$157.72/unit)	\$	874.00
Professional Development (\$100.00/unit)	\$	554.00
Textbooks (\$100.00/unit)	\$	5,550.00
Common Purchase (\$100.00/unit)	\$	554.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>671,427.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 55.50

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	3.54	0.46	-	3.00	7.00
Librarians	0.50	0.50	-	-	1.00
Counselors	0.50	-	-	-	0.50
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	0.20	-	-	0.20
Non-Certified Support Personnel	-	2.00	-	2.00	4.00
<b>Total</b>	<b>5.54</b>	<b>3.16</b>	<b>-</b>	<b>5.00</b>	<b>13.70</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0230 DAVIDSON HIGH SCHOOL
GRADE LEVEL	9 - 12

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 1,450.30

**Earned Units**

Teacher	80.80
Principal	1.00
Assistant Principal	2.50
Counselor	3.00
Librarian	2.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>89.30</b>

Salaries	\$	5,719,455.00
Fringe Benefits	\$	2,135,994.00
Other Current Expense	\$	2,252,568.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	80,370.00
Technology (\$500.00/unit)	\$	44,650.00
Library Enhancement (\$157.72/unit)	\$	14,084.00
Professional Development (\$100.00/unit)	\$	8,930.00
Textbooks (\$100.00/unit)	\$	145,030.00
Common Purchase (\$100.00/unit)	\$	8,930.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>10,410,011.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 1,450.30

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	80.80	0.20	3.50	-	84.50
Librarians	2.00	-	-	-	2.00
Counselors	3.00	-	-	-	3.00
Administrators	3.50	-	-	0.50	4.00
Certified Support Personnel	-	0.10	-	-	0.10
Non-Certified Support Personnel	-	17.83	10.00	1.00	28.83
<b>Total</b>	<b>89.30</b>	<b>18.13</b>	<b>13.50</b>	<b>1.50</b>	<b>122.43</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0231 DAWES INTERMEDIATE SCHOOL
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 537.25

**Earned Units**

Teacher	30.12
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>33.62</b>

Salaries	\$ 2,041,538.00
Fringe Benefits	\$ 776,336.00
Other Current Expense	\$ 848,055.00
Classroom Instructional Support	
Student Materials (\$900.00/unit)	\$ 30,258.00
Technology (\$500.00/unit)	\$ 16,810.00
Library Enhancement (\$157.72/unit)	\$ 5,303.00
Professional Development (\$100.00/unit)	\$ 3,362.00
Textbooks (\$100.00/unit)	\$ 53,725.00
Common Purchase (\$100.00/unit)	\$ 3,362.00
<b>Total Foundation Program</b>	<b>\$ 3,778,749.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 537.25

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	30.12	1.13	-	-	31.25
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	-	-	-	1.50
Certified Support Personnel	-	1.20	-	-	1.20
Non-Certified Support Personnel	-	10.75	6.00	2.00	18.75
<b>Total</b>	<b>33.62</b>	<b>13.08</b>	<b>6.00</b>	<b>2.00</b>	<b>54.70</b>

**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0240 DIXON ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 469.75

**Earned Units**

Teacher	30.28
Principal	1.00
Assistant Principal	0.50
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>33.28</b>

Salaries	\$	2,029,237.00
Fringe Benefits	\$	771,540.00
Other Current Expense	\$	839,479.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	29,952.00
Technology (\$500.00/unit)	\$	16,640.00
Library Enhancement (\$157.72/unit)	\$	5,249.00
Professional Development (\$100.00/unit)	\$	3,328.00
Textbooks (\$100.00/unit)	\$	46,975.00
Common Purchase (\$100.00/unit)	\$	3,328.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>3,745,728.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 469.75

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	30.28	1.37	-	1.00	32.65
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	-	0.50	1.00
Administrators	1.50	0.50	-	-	2.00
Certified Support Personnel	-	1.00	-	-	1.00
Non-Certified Support Personnel	-	14.75	8.00	2.00	24.75
<b>Total</b>	<b>33.28</b>	<b>17.62</b>	<b>8.00</b>	<b>3.50</b>	<b>62.40</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0245 DR. ROBERT W GILLIARD ES
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 756.70

**Earned Units**

Teacher	48.51
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>53.01</b>

Salaries	\$ 3,138,730.00
Fringe Benefits	\$ 1,208,727.00
Other Current Expense	\$ 1,337,163.00
Classroom Instructional Support	
Student Materials (\$900.00/unit)	\$ 47,709.00
Technology (\$500.00/unit)	\$ 26,505.00
Library Enhancement (\$157.72/unit)	\$ 8,361.00
Professional Development (\$100.00/unit)	\$ 5,301.00
Textbooks (\$100.00/unit)	\$ 75,670.00
Common Purchase (\$100.00/unit)	\$ 5,301.00
<b>Total Foundation Program</b>	<b>\$ 5,853,467.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 756.70

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	48.51	0.49	-	3.00	52.00
Librarians	1.00	-	-	-	1.00
Counselors	1.50	0.50	-	-	2.00
Administrators	2.00	0.50	-	0.50	3.00
Certified Support Personnel	-	1.00	-	-	1.00
Non-Certified Support Personnel	-	11.33	8.00	3.00	22.33
<b>Total</b>	<b>53.01</b>	<b>13.82</b>	<b>8.00</b>	<b>6.50</b>	<b>81.33</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0250 DUNBAR MIDDLE SCHOOL
GRADE LEVEL	6 - 8

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 332.85

**Earned Units**

Teacher	16.78
Principal	1.00
Assistant Principal	1.00
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>20.78</b>

Salaries	\$	1,397,862.00
Fringe Benefits	\$	511,362.00
Other Current Expense	\$	524,170.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	18,702.00
Technology (\$500.00/unit)	\$	10,390.00
Library Enhancement (\$157.72/unit)	\$	3,277.00
Professional Development (\$100.00/unit)	\$	2,078.00
Textbooks (\$100.00/unit)	\$	33,285.00
Common Purchase (\$100.00/unit)	\$	2,078.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>2,503,204.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 332.85

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	16.78	0.22	-	4.00	21.00
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	2.00	0.50	-	0.50	3.00
Certified Support Personnel	-	0.10	-	-	0.10
Non-Certified Support Personnel	-	8.58	4.00	1.00	13.58
<b>Total</b>	<b>20.78</b>	<b>9.40</b>	<b>4.00</b>	<b>5.50</b>	<b>39.68</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0260 DICKSON ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 970.60

**Earned Units**

Teacher	62.11
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>66.61</b>

Salaries	\$	3,790,898.00
Fringe Benefits	\$	1,480,937.00
Other Current Expense	\$	1,680,219.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	59,949.00
Technology (\$500.00/unit)	\$	33,305.00
Library Enhancement (\$157.72/unit)	\$	10,506.00
Professional Development (\$100.00/unit)	\$	6,661.00
Textbooks (\$100.00/unit)	\$	97,060.00
Common Purchase (\$100.00/unit)	\$	6,661.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>7,166,196.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 970.60

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	62.11	1.39	1.00	1.00	65.50
Librarians	1.00	-	-	-	1.00
Counselors	1.50	-	0.50	-	2.00
Administrators	2.00	-	-	1.00	3.00
Certified Support Personnel	-	3.40	-	-	3.40
Non-Certified Support Personnel	-	15.83	13.00	4.00	32.83
<b>Total</b>	<b>66.61</b>	<b>20.62</b>	<b>14.50</b>	<b>6.00</b>	<b>107.73</b>



**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0270 COLLINS RHODES ELEMENTARY SCH
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 539.20

**Earned Units**

Teacher	34.28
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>37.78</b>

Salaries	\$ 2,173,506.00
Fringe Benefits	\$ 847,559.00
Other Current Expense	\$ 952,990.00
Classroom Instructional Support	
Student Materials (\$900.00/unit)	\$ 34,002.00
Technology (\$500.00/unit)	\$ 18,890.00
Library Enhancement (\$157.72/unit)	\$ 5,959.00
Professional Development (\$100.00/unit)	\$ 3,778.00
Textbooks (\$100.00/unit)	\$ 53,920.00
Common Purchase (\$100.00/unit)	\$ 3,778.00
<b>Total Foundation Program</b>	<b>\$ 4,094,382.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 539.20

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	34.28	0.12	-	2.00	36.40
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	-	-	0.50	2.00
Certified Support Personnel	-	1.90	-	-	1.90
Non-Certified Support Personnel	-	10.00	8.00	3.50	21.50
<b>Total</b>	<b>37.78</b>	<b>12.02</b>	<b>8.00</b>	<b>6.00</b>	<b>63.80</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0275 COLLIER ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 696.35

**Earned Units**

Teacher	44.26
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>47.76</b>

Salaries	\$	2,847,051.00
Fringe Benefits	\$	1,090,916.00
Other Current Expense	\$	1,204,733.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	42,984.00
Technology (\$500.00/unit)	\$	23,880.00
Library Enhancement (\$157.72/unit)	\$	7,533.00
Professional Development (\$100.00/unit)	\$	4,776.00
Textbooks (\$100.00/unit)	\$	69,635.00
Common Purchase (\$100.00/unit)	\$	4,776.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>5,296,284.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 696.35

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	44.26	2.24	-	2.00	48.50
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	-	-	0.50	2.00
Certified Support Personnel	-	1.30	-	-	1.30
Non-Certified Support Personnel	-	18.67	11.00	5.50	35.17
<b>Total</b>	<b>47.76</b>	<b>22.21</b>	<b>11.00</b>	<b>8.00</b>	<b>88.97</b>

**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0290 FONDE ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 599.15

**Earned Units**

Teacher	39.40
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>42.90</b>

Salaries	\$	2,568,770.00
Fringe Benefits	\$	984,484.00
Other Current Expense	\$	1,082,141.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	38,610.00
Technology (\$500.00/unit)	\$	21,450.00
Library Enhancement (\$157.72/unit)	\$	6,766.00
Professional Development (\$100.00/unit)	\$	4,290.00
Textbooks (\$100.00/unit)	\$	59,915.00
Common Purchase (\$100.00/unit)	\$	4,290.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>4,770,716.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 599.15

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	39.40	1.10	1.00	2.00	43.50
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	-	-	0.50	2.00
Certified Support Personnel	-	2.00	-	-	2.00
Non-Certified Support Personnel	-	14.00	7.00	4.34	25.34
<b>Total</b>	<b>42.90</b>	<b>17.10</b>	<b>8.00</b>	<b>6.84</b>	<b>74.84</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0310 FOREST HILL ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 478.50

**Earned Units**

Teacher	30.22
Principal	1.00
Assistant Principal	0.50
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>33.22</b>

Salaries	\$	2,059,894.00
Fringe Benefits	\$	780,792.00
Other Current Expense	\$	837,965.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	29,898.00
Technology (\$500.00/unit)	\$	16,610.00
Library Enhancement (\$157.72/unit)	\$	5,239.00
Professional Development (\$100.00/unit)	\$	3,322.00
Textbooks (\$100.00/unit)	\$	47,850.00
Common Purchase (\$100.00/unit)	\$	3,322.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>3,784,892.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 478.50

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	30.22	0.18	1.00	2.00	33.40
Librarians	1.00	-	-	-	1.00
Counselors	0.50	0.50	-	-	1.00
Administrators	1.50	-	-	0.50	2.00
Certified Support Personnel	-	3.00	1.00	-	4.00
Non-Certified Support Personnel	-	8.67	7.00	1.50	17.17
<b>Total</b>	<b>33.22</b>	<b>12.35</b>	<b>9.00</b>	<b>4.00</b>	<b>58.57</b>

**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0320 HALL ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 231.55

**Earned Units**

Teacher	14.80
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	0.50
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>16.80</b>

Salaries	\$ 1,015,976.00
Fringe Benefits	\$ 385,825.00
Other Current Expense	\$ 423,775.00
Classroom Instructional Support	
Student Materials (\$900.00/unit)	\$ 15,120.00
Technology (\$500.00/unit)	\$ 8,400.00
Library Enhancement (\$157.72/unit)	\$ 2,650.00
Professional Development (\$100.00/unit)	\$ 1,680.00
Textbooks (\$100.00/unit)	\$ 23,155.00
Common Purchase (\$100.00/unit)	\$ 1,680.00
<b>Total Foundation Program</b>	<b>\$ 1,878,261.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 231.55

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	14.80	1.50	-	1.00	17.30
Librarians	0.50	0.50	-	-	1.00
Counselors	0.50	-	-	0.50	1.00
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	1.30	-	-	1.30
Non-Certified Support Personnel	-	6.00	4.00	3.00	13.00
<b>Total</b>	<b>16.80</b>	<b>9.30</b>	<b>4.00</b>	<b>4.50</b>	<b>34.60</b>

**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0323 TURNER ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 479.20

**Earned Units**

Teacher	30.43
Principal	1.00
Assistant Principal	0.50
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>33.43</b>

Salaries	\$	1,966,192.00
Fringe Benefits	\$	758,680.00
Other Current Expense	\$	843,263.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	30,087.00
Technology (\$500.00/unit)	\$	16,715.00
Library Enhancement (\$157.72/unit)	\$	5,273.00
Professional Development (\$100.00/unit)	\$	3,343.00
Textbooks (\$100.00/unit)	\$	47,920.00
Common Purchase (\$100.00/unit)	\$	3,343.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>3,674,816.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 479.20

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	30.43	2.07	-	-	32.50
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	-	0.50	1.00
Administrators	1.50	0.50	-	-	2.00
Certified Support Personnel	-	1.00	-	-	1.00
Non-Certified Support Personnel	-	13.83	8.00	2.00	23.83
<b>Total</b>	<b>33.43</b>	<b>17.40</b>	<b>8.00</b>	<b>2.50</b>	<b>61.33</b>

**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0340 CASTLEN ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 401.25

**Earned Units**

Teacher	25.35
Principal	1.00
Assistant Principal	0.50
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>28.35</b>

Salaries	\$	1,739,716.00
Fringe Benefits	\$	660,566.00
Other Current Expense	\$	715,121.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	25,515.00
Technology (\$500.00/unit)	\$	14,175.00
Library Enhancement (\$157.72/unit)	\$	4,471.00
Professional Development (\$100.00/unit)	\$	2,835.00
Textbooks (\$100.00/unit)	\$	40,125.00
Common Purchase (\$100.00/unit)	\$	2,835.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>3,205,359.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 401.25

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	25.35	1.15	-	-	26.50
Librarians	1.00	-	-	-	1.00
Counselors	0.50	0.50	0.50	-	1.50
Administrators	1.50	0.50	-	-	2.00
Certified Support Personnel	-	1.00	-	-	1.00
Non-Certified Support Personnel	-	12.50	4.00	2.50	19.00
<b>Total</b>	<b>28.35</b>	<b>15.65</b>	<b>4.50</b>	<b>2.50</b>	<b>51.00</b>

**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0345 ELLA GRANT ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 258.00

**Earned Units**

Teacher	16.44
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>18.94</b>

Salaries	\$ 1,077,402.00
Fringe Benefits	\$ 421,236.00
Other Current Expense	\$ 477,756.00
Classroom Instructional Support	
Student Materials (\$900.00/unit)	\$ 17,046.00
Technology (\$500.00/unit)	\$ 9,470.00
Library Enhancement (\$157.72/unit)	\$ 2,987.00
Professional Development (\$100.00/unit)	\$ 1,894.00
Textbooks (\$100.00/unit)	\$ 25,800.00
Common Purchase (\$100.00/unit)	\$ 1,894.00
<b>Total Foundation Program</b>	<b>\$ 2,035,485.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 258.00

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	16.44	0.36	1.00	1.00	18.80
Librarians	1.00	0.50	-	0.50	2.00
Counselors	0.50	-	0.50	-	1.00
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	1.40	-	-	1.40
Non-Certified Support Personnel	-	8.25	3.00	1.00	12.25
<b>Total</b>	<b>18.94</b>	<b>10.51</b>	<b>4.50</b>	<b>2.50</b>	<b>36.45</b>



**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0350 GRIGGS ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 618.15

**Earned Units**

Teacher	38.88
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>42.38</b>

Salaries	\$	2,487,550.00
Fringe Benefits	\$	959,842.00
Other Current Expense	\$	1,069,024.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	38,142.00
Technology (\$500.00/unit)	\$	21,190.00
Library Enhancement (\$157.72/unit)	\$	6,684.00
Professional Development (\$100.00/unit)	\$	4,238.00
Textbooks (\$100.00/unit)	\$	61,815.00
Common Purchase (\$100.00/unit)	\$	4,238.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>4,652,723.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 618.15

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	38.88	0.12	-	3.00	42.00
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	0.50	-	-	2.00
Certified Support Personnel	-	2.70	-	-	2.70
Non-Certified Support Personnel	-	12.50	10.00	5.00	27.50
<b>Total</b>	<b>42.38</b>	<b>15.82</b>	<b>10.00</b>	<b>8.00</b>	<b>76.20</b>

**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0380 HOLLINGERS ISLAND ELEMENTARY
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 254.10

**Earned Units**

Teacher	15.91
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>18.41</b>

Salaries	\$	1,179,833.00
Fringe Benefits	\$	439,131.00
Other Current Expense	\$	464,387.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	16,569.00
Technology (\$500.00/unit)	\$	9,205.00
Library Enhancement (\$157.72/unit)	\$	2,904.00
Professional Development (\$100.00/unit)	\$	1,841.00
Textbooks (\$100.00/unit)	\$	25,410.00
Common Purchase (\$100.00/unit)	\$	1,841.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>2,141,121.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 254.10

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	15.91	0.49	-	-	16.40
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	0.50	-	1.00
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	0.80	-	-	0.80
Non-Certified Support Personnel	-	9.34	4.00	1.00	14.34
<b>Total</b>	<b>18.41</b>	<b>10.63</b>	<b>4.50</b>	<b>1.00</b>	<b>34.54</b>

**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0385 FLORENCE HOWARD ELEMENTARY SCH
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 477.60

**Earned Units**

Teacher	30.62
Principal	1.00
Assistant Principal	0.50
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>33.62</b>

Salaries	\$ 2,083,176.00
Fringe Benefits	\$ 788,547.00
Other Current Expense	\$ 848,055.00
Classroom Instructional Support	
Student Materials (\$900.00/unit)	\$ 30,258.00
Technology (\$500.00/unit)	\$ 16,810.00
Library Enhancement (\$157.72/unit)	\$ 5,303.00
Professional Development (\$100.00/unit)	\$ 3,362.00
Textbooks (\$100.00/unit)	\$ 47,760.00
Common Purchase (\$100.00/unit)	\$ 3,362.00
<b>Total Foundation Program</b>	<b>\$ 3,826,633.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 477.60

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	30.62	1.18	-	1.00	32.80
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	-	0.50	1.00
Administrators	1.50	0.50	-	-	2.00
Certified Support Personnel	-	1.80	-	-	1.80
Non-Certified Support Personnel	-	9.00	6.00	2.00	17.00
<b>Total</b>	<b>33.62</b>	<b>12.48</b>	<b>6.00</b>	<b>3.50</b>	<b>55.60</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0388 NORA MAE HUTCHENS ELEMENTARY
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 532.35

**Earned Units**

Teacher	37.35
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>40.85</b>

Salaries	\$ 2,463,519.00
Fringe Benefits	\$ 941,993.00
Other Current Expense	\$ 1,030,430.00
Classroom Instructional Support	
Student Materials (\$900.00/unit)	\$ 36,765.00
Technology (\$500.00/unit)	\$ 20,425.00
Library Enhancement (\$157.72/unit)	\$ 6,443.00
Professional Development (\$100.00/unit)	\$ 4,085.00
Textbooks (\$100.00/unit)	\$ 53,235.00
Common Purchase (\$100.00/unit)	\$ 4,085.00
<b>Total Foundation Program</b>	<b>\$ 4,560,980.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 532.35

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	37.35	2.40	1.00	1.00	41.75
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	-	-	-	1.50
Certified Support Personnel	-	1.00	-	-	1.00
Non-Certified Support Personnel	-	16.75	5.00	3.50	25.25
<b>Total</b>	<b>40.85</b>	<b>20.15</b>	<b>6.00</b>	<b>4.50</b>	<b>71.50</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0390 INDIAN SPRINGS ELEM SCHOOL
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 303.70

**Earned Units**

Teacher	18.98
Principal	1.00
Assistant Principal	0.50
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>21.98</b>

Salaries	\$	1,356,827.00
Fringe Benefits	\$	516,555.00
Other Current Expense	\$	554,440.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	19,782.00
Technology (\$500.00/unit)	\$	10,990.00
Library Enhancement (\$157.72/unit)	\$	3,467.00
Professional Development (\$100.00/unit)	\$	2,198.00
Textbooks (\$100.00/unit)	\$	30,370.00
Common Purchase (\$100.00/unit)	\$	2,198.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>2,496,827.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 303.70

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	18.98	0.32	-	1.00	20.30
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	0.50	-	1.00
Administrators	1.50	0.50	-	-	2.00
Certified Support Personnel	-	1.90	-	-	1.90
Non-Certified Support Personnel	-	5.49	4.00	0.50	9.99
<b>Total</b>	<b>21.98</b>	<b>8.21</b>	<b>4.50</b>	<b>1.50</b>	<b>36.19</b>

**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0400 WILL ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 475.60

**Earned Units**

Teacher	30.95
Principal	1.00
Assistant Principal	0.50
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>33.95</b>

Salaries	\$	1,878,010.00
Fringe Benefits	\$	745,119.00
Other Current Expense	\$	856,380.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	30,555.00
Technology (\$500.00/unit)	\$	16,975.00
Library Enhancement (\$157.72/unit)	\$	5,355.00
Professional Development (\$100.00/unit)	\$	3,395.00
Textbooks (\$100.00/unit)	\$	47,560.00
Common Purchase (\$100.00/unit)	\$	3,395.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>3,586,744.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 475.60

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	30.95	1.35	-	-	32.30
Librarians	1.00	-	-	-	1.00
Counselors	0.50	0.50	0.50	-	1.50
Administrators	1.50	0.50	-	0.50	2.50
Certified Support Personnel	-	2.00	-	-	2.00
Non-Certified Support Personnel	-	11.33	6.50	3.00	20.83
<b>Total</b>	<b>33.95</b>	<b>15.68</b>	<b>7.00</b>	<b>3.50</b>	<b>60.13</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0410 CLARK-SHAW MIDDLE SCHOOL
GRADE LEVEL	6 - 8

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 543.40

**Earned Units**

Teacher	27.40
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>31.90</b>

Salaries	\$	2,080,975.00
Fringe Benefits	\$	772,439.00
Other Current Expense	\$	804,669.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	28,710.00
Technology (\$500.00/unit)	\$	15,950.00
Library Enhancement (\$157.72/unit)	\$	5,031.00
Professional Development (\$100.00/unit)	\$	3,190.00
Textbooks (\$100.00/unit)	\$	54,340.00
Common Purchase (\$100.00/unit)	\$	3,190.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>3,768,494.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 543.40

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	27.40	1.10	-	3.00	31.50
Librarians	1.00	-	-	-	1.00
Counselors	1.50	-	-	0.50	2.00
Administrators	2.00	-	-	1.00	3.00
Certified Support Personnel	-	0.70	-	1.00	1.70
Non-Certified Support Personnel	-	8.75	3.00	-	11.75
<b>Total</b>	<b>31.90</b>	<b>10.55</b>	<b>3.00</b>	<b>5.50</b>	<b>50.95</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0420 SHEPARD ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 503.30

**Earned Units**

Teacher	32.00
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>35.50</b>

Salaries	\$	2,124,853.00
Fringe Benefits	\$	814,380.00
Other Current Expense	\$	895,478.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	31,950.00
Technology (\$500.00/unit)	\$	17,750.00
Library Enhancement (\$157.72/unit)	\$	5,599.00
Professional Development (\$100.00/unit)	\$	3,550.00
Textbooks (\$100.00/unit)	\$	50,330.00
Common Purchase (\$100.00/unit)	\$	3,550.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>3,947,440.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 503.30

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	32.00	1.00	1.00	2.00	36.00
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	-	-	-	1.50
Certified Support Personnel	-	2.00	-	-	2.00
Non-Certified Support Personnel	-	12.50	10.00	9.83	32.33
<b>Total</b>	<b>35.50</b>	<b>15.50</b>	<b>11.00</b>	<b>11.83</b>	<b>73.83</b>



**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0430 LEINKAUF ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 527.45

**Earned Units**

Teacher	33.68
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>37.18</b>

Salaries	\$	2,215,349.00
Fringe Benefits	\$	851,152.00
Other Current Expense	\$	937,855.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	33,462.00
Technology (\$500.00/unit)	\$	18,590.00
Library Enhancement (\$157.72/unit)	\$	5,864.00
Professional Development (\$100.00/unit)	\$	3,718.00
Textbooks (\$100.00/unit)	\$	52,745.00
Common Purchase (\$100.00/unit)	\$	3,718.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>4,122,453.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 527.45

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	33.68	0.12	-	1.00	34.80
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	-	-	-	1.50
Certified Support Personnel	-	1.00	-	-	1.00
Non-Certified Support Personnel	-	9.50	7.00	4.00	20.50
<b>Total</b>	<b>37.18</b>	<b>10.62</b>	<b>7.00</b>	<b>5.00</b>	<b>59.80</b>

**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0460 MONTGOMERY HIGH SCHOOL
GRADE LEVEL	9 - 12

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 1,865.25

**Earned Units**

Teacher	103.92
Principal	1.00
Assistant Principal	2.50
Counselor	3.00
Librarian	2.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	1.00
<b>Total Units</b>	<b>113.42</b>

Salaries	\$ 6,966,854.00
Fringe Benefits	\$ 2,643,921.00
Other Current Expense	\$ 2,860,989.00
Classroom Instructional Support	
Student Materials (\$900.00/unit)	\$ 102,078.00
Technology (\$500.00/unit)	\$ 56,710.00
Library Enhancement (\$157.72/unit)	\$ 17,889.00
Professional Development (\$100.00/unit)	\$ 11,342.00
Textbooks (\$100.00/unit)	\$ 186,525.00
Common Purchase (\$100.00/unit)	\$ 11,342.00
<b>Total Foundation Program</b>	<b>\$ 12,857,650.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 1,865.25

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	103.92	3.08	3.00	-	110.00
Librarians	2.00	1.00	-	-	3.00
Counselors	3.00	1.00	-	-	4.00
Administrators	3.50	-	-	0.50	4.00
Certified Support Personnel	1.00	-	1.00	-	2.00
Non-Certified Support Personnel	-	38.03	13.00	0.33	51.36
<b>Total</b>	<b>113.42</b>	<b>43.11</b>	<b>17.00</b>	<b>0.83</b>	<b>174.36</b>

**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0470 MARYVALE ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 417.35

**Earned Units**

Teacher	26.57
Principal	1.00
Assistant Principal	0.50
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>29.57</b>

Salaries	\$	1,805,510.00
Fringe Benefits	\$	687,773.00
Other Current Expense	\$	745,895.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	26,613.00
Technology (\$500.00/unit)	\$	14,785.00
Library Enhancement (\$157.72/unit)	\$	4,664.00
Professional Development (\$100.00/unit)	\$	2,957.00
Textbooks (\$100.00/unit)	\$	41,735.00
Common Purchase (\$100.00/unit)	\$	2,957.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>3,332,889.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 417.35

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	26.57	1.18	1.00	1.00	29.75
Librarians	1.00	-	-	-	1.00
Counselors	0.50	0.50	-	-	1.00
Administrators	1.50	0.50	-	1.00	3.00
Certified Support Personnel	-	2.00	-	-	2.00
Non-Certified Support Personnel	-	9.50	7.00	3.00	19.50
<b>Total</b>	<b>29.57</b>	<b>13.68</b>	<b>8.00</b>	<b>5.00</b>	<b>56.25</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0473 MCDAVID-JONES ELEMENTARY
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 762.95

**Earned Units**

Teacher	48.48
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>52.98</b>

Salaries	\$	3,203,558.00
Fringe Benefits	\$	1,221,928.00
Other Current Expense	\$	1,336,406.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	47,682.00
Technology (\$500.00/unit)	\$	26,490.00
Library Enhancement (\$157.72/unit)	\$	8,356.00
Professional Development (\$100.00/unit)	\$	5,298.00
Textbooks (\$100.00/unit)	\$	76,295.00
Common Purchase (\$100.00/unit)	\$	5,298.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>5,931,311.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 762.95

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	48.48	3.02	-	1.00	52.50
Librarians	1.00	2.00	-	-	3.00
Counselors	1.50	-	0.50	-	2.00
Administrators	2.00	-	-	-	2.00
Certified Support Personnel	-	2.00	-	-	2.00
Non-Certified Support Personnel	-	28.09	11.90	3.33	43.32
<b>Total</b>	<b>52.98</b>	<b>35.11</b>	<b>12.40</b>	<b>4.33</b>	<b>104.82</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0475 MEADOWLAKE ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 350.40

**Earned Units**

Teacher	22.22
Principal	1.00
Assistant Principal	0.50
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>25.22</b>

Salaries	\$	1,557,062.00
Fringe Benefits	\$	592,006.00
Other Current Expense	\$	636,168.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	22,698.00
Technology (\$500.00/unit)	\$	12,610.00
Library Enhancement (\$157.72/unit)	\$	3,978.00
Professional Development (\$100.00/unit)	\$	2,522.00
Textbooks (\$100.00/unit)	\$	35,040.00
Common Purchase (\$100.00/unit)	\$	2,522.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>2,864,606.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 350.40

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	22.22	1.08	-	1.00	24.30
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	-	0.50	1.00
Administrators	1.50	0.50	-	-	2.00
Certified Support Personnel	-	1.00	-	-	1.00
Non-Certified Support Personnel	-	9.83	4.00	2.33	16.16
<b>Total</b>	<b>25.22</b>	<b>12.41</b>	<b>4.00</b>	<b>3.83</b>	<b>45.46</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0490 GRAND BAY MIDDLE SCHOOL
GRADE LEVEL	6 - 8

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 746.60

**Earned Units**

Teacher	37.69
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>42.19</b>

Salaries	\$	2,570,114.00
Fringe Benefits	\$	978,148.00
Other Current Expense	\$	1,064,231.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	37,971.00
Technology (\$500.00/unit)	\$	21,095.00
Library Enhancement (\$157.72/unit)	\$	6,654.00
Professional Development (\$100.00/unit)	\$	4,219.00
Textbooks (\$100.00/unit)	\$	74,660.00
Common Purchase (\$100.00/unit)	\$	4,219.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>4,761,311.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 746.60

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	37.69	0.31	-	1.00	39.00
Librarians	1.00	-	-	-	1.00
Counselors	1.50	0.50	-	-	2.00
Administrators	2.00	0.50	-	0.50	3.00
Certified Support Personnel	-	0.60	-	-	0.60
Non-Certified Support Personnel	-	18.33	7.00	3.50	28.83
<b>Total</b>	<b>42.19</b>	<b>20.24</b>	<b>7.00</b>	<b>5.00</b>	<b>74.43</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0495 THE PATHWAY
GRADE LEVEL	K - 8

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 335.60

**Earned Units**

Teacher	17.37
Principal	1.00
Assistant Principal	0.50
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>20.37</b>

Salaries	\$ 1,277,765.00
Fringe Benefits	\$ 480,663.00
Other Current Expense	\$ 513,828.00
Classroom Instructional Support	
Student Materials (\$900.00/unit)	\$ 18,333.00
Technology (\$500.00/unit)	\$ 10,185.00
Library Enhancement (\$157.72/unit)	\$ 3,213.00
Professional Development (\$100.00/unit)	\$ 2,037.00
Textbooks (\$100.00/unit)	\$ 33,560.00
Common Purchase (\$100.00/unit)	\$ 2,037.00
<b>Total Foundation Program</b>	<b>\$ 2,341,621.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 335.60

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	17.37	8.13	3.00	9.00	37.50
Librarians	1.00	-	-	-	1.00
Counselors	0.50	1.00	1.00	0.50	3.00
Administrators	1.50	2.50	-	-	4.00
Certified Support Personnel	-	0.60	-	-	0.60
Non-Certified Support Personnel	-	16.00	11.00	10.00	37.00
<b>Total</b>	<b>20.37</b>	<b>28.23</b>	<b>15.00</b>	<b>19.50</b>	<b>83.10</b>

**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0500 MOBILE CO TRNG MIDDLE SCH
GRADE LEVEL	6 - 8

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 209.55

**Earned Units**

Teacher	10.58
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	0.50
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>12.58</b>

Salaries	\$	752,428.00
Fringe Benefits	\$	288,868.00
Other Current Expense	\$	317,327.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	11,322.00
Technology (\$500.00/unit)	\$	6,290.00
Library Enhancement (\$157.72/unit)	\$	1,984.00
Professional Development (\$100.00/unit)	\$	1,258.00
Textbooks (\$100.00/unit)	\$	20,955.00
Common Purchase (\$100.00/unit)	\$	1,258.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>1,401,690.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 209.55

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	10.58	0.42	-	5.00	16.00
Librarians	0.50	-	-	0.50	1.00
Counselors	0.50	0.50	-	-	1.00
Administrators	1.00	-	-	1.00	2.00
Certified Support Personnel	-	0.30	-	-	0.30
Non-Certified Support Personnel	-	7.09	4.00	4.00	15.09
<b>Total</b>	<b>12.58</b>	<b>8.31</b>	<b>4.00</b>	<b>10.50</b>	<b>35.39</b>



**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0506 EICHOLD-MERTZ MAGNET SCHOOL
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 475.50

**Earned Units**

Teacher	29.85
Principal	1.00
Assistant Principal	0.50
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>32.85</b>

Salaries	\$	1,985,027.00
Fringe Benefits	\$	756,205.00
Other Current Expense	\$	828,632.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	29,565.00
Technology (\$500.00/unit)	\$	16,425.00
Library Enhancement (\$157.72/unit)	\$	5,181.00
Professional Development (\$100.00/unit)	\$	3,285.00
Textbooks (\$100.00/unit)	\$	47,550.00
Common Purchase (\$100.00/unit)	\$	3,285.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>3,675,155.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 475.50

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	29.85	0.15	-	3.00	33.00
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	-	0.50	1.00
Administrators	1.50	-	-	-	1.50
Certified Support Personnel	-	0.80	-	-	0.80
Non-Certified Support Personnel	-	7.00	5.00	-	12.00
<b>Total</b>	<b>32.85</b>	<b>7.95</b>	<b>5.00</b>	<b>3.50</b>	<b>49.30</b>

**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0510 MORNINGSIDE ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 464.65

**Earned Units**

Teacher	29.40
Principal	1.00
Assistant Principal	0.50
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>32.40</b>

Salaries	\$	1,950,482.00
Fringe Benefits	\$	744,316.00
Other Current Expense	\$	817,281.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	29,160.00
Technology (\$500.00/unit)	\$	16,200.00
Library Enhancement (\$157.72/unit)	\$	5,110.00
Professional Development (\$100.00/unit)	\$	3,240.00
Textbooks (\$100.00/unit)	\$	46,465.00
Common Purchase (\$100.00/unit)	\$	3,240.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>3,615,494.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 464.65

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	29.40	1.20	2.00	1.00	33.60
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	-	0.50	1.00
Administrators	1.50	-	-	-	1.50
Certified Support Personnel	-	2.00	-	-	2.00
Non-Certified Support Personnel	-	7.33	5.00	3.33	15.66
<b>Total</b>	<b>32.40</b>	<b>10.53</b>	<b>7.00</b>	<b>4.83</b>	<b>54.76</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0530 MURPHY HIGH SCHOOL
GRADE LEVEL	9 - 12

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 1,232.45

**Earned Units**

Teacher	68.67
Principal	1.00
Assistant Principal	2.00
Counselor	2.50
Librarian	2.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>76.17</b>

Salaries	\$	4,901,628.00
Fringe Benefits	\$	1,821,091.00
Other Current Expense	\$	1,921,368.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	68,553.00
Technology (\$500.00/unit)	\$	38,085.00
Library Enhancement (\$157.72/unit)	\$	12,014.00
Professional Development (\$100.00/unit)	\$	7,617.00
Textbooks (\$100.00/unit)	\$	123,245.00
Common Purchase (\$100.00/unit)	\$	7,617.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>8,901,218.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 1,232.45

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	68.67	1.33	1.50	6.00	77.50
Librarians	2.00	-	-	-	2.00
Counselors	2.50	0.50	-	-	3.00
Administrators	3.00	1.00	-	-	4.00
Certified Support Personnel	-	-	-	-	-
Non-Certified Support Personnel	-	19.60	13.00	2.40	35.00
<b>Total</b>	<b>76.17</b>	<b>22.43</b>	<b>14.50</b>	<b>8.40</b>	<b>121.50</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0540 DAVIS ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 454.85

**Earned Units**

Teacher	28.84
Principal	1.00
Assistant Principal	0.50
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>31.84</b>

Salaries	\$	1,884,336.00
Fringe Benefits	\$	725,759.00
Other Current Expense	\$	803,155.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	28,656.00
Technology (\$500.00/unit)	\$	15,920.00
Library Enhancement (\$157.72/unit)	\$	5,022.00
Professional Development (\$100.00/unit)	\$	3,184.00
Textbooks (\$100.00/unit)	\$	45,485.00
Common Purchase (\$100.00/unit)	\$	3,184.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>3,514,701.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 454.85

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	28.84	0.16	1.00	-	30.00
Librarians	1.00	-	-	-	1.00
Counselors	0.50	0.50	-	-	1.00
Administrators	1.50	0.50	-	-	2.00
Certified Support Personnel	-	2.50	-	-	2.50
Non-Certified Support Personnel	-	10.75	5.00	2.84	18.59
<b>Total</b>	<b>31.84</b>	<b>14.41</b>	<b>6.00</b>	<b>2.84</b>	<b>55.09</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0550 OLD SHELL RD ELEMENTARY SCH
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 368.65

**Earned Units**

Teacher	23.58
Principal	1.00
Assistant Principal	0.50
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>26.58</b>

Salaries	\$ 1,641,465.00
Fringe Benefits	\$ 621,042.00
Other Current Expense	\$ 670,473.00
Classroom Instructional Support	
Student Materials (\$900.00/unit)	\$ 23,922.00
Technology (\$500.00/unit)	\$ 13,290.00
Library Enhancement (\$157.72/unit)	\$ 4,192.00
Professional Development (\$100.00/unit)	\$ 2,658.00
Textbooks (\$100.00/unit)	\$ 36,865.00
Common Purchase (\$100.00/unit)	\$ 2,658.00
<b>Total Foundation Program</b>	<b>\$ 3,016,565.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 368.65

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	23.58	1.22	-	1.00	25.80
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	0.50	-	1.00
Administrators	1.50	0.50	-	-	2.00
Certified Support Personnel	-	0.80	-	-	0.80
Non-Certified Support Personnel	-	5.00	4.00	-	9.00
<b>Total</b>	<b>26.58</b>	<b>7.52</b>	<b>4.50</b>	<b>1.00</b>	<b>39.60</b>

**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0560 DODGE ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 823.35

**Earned Units**

Teacher	52.59
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>57.09</b>

Salaries	\$	3,447,381.00
Fringe Benefits	\$	1,317,001.00
Other Current Expense	\$	1,440,080.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	51,381.00
Technology (\$500.00/unit)	\$	28,545.00
Library Enhancement (\$157.72/unit)	\$	9,004.00
Professional Development (\$100.00/unit)	\$	5,709.00
Textbooks (\$100.00/unit)	\$	82,335.00
Common Purchase (\$100.00/unit)	\$	5,709.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>6,387,145.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 823.35

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	52.59	2.41	1.00	3.00	59.00
Librarians	1.00	-	-	-	1.00
Counselors	1.50	-	0.50	-	2.00
Administrators	2.00	0.50	-	-	2.50
Certified Support Personnel	-	4.30	-	-	4.30
Non-Certified Support Personnel	-	17.50	9.00	6.00	32.50
<b>Total</b>	<b>57.09</b>	<b>24.71</b>	<b>10.50</b>	<b>9.00</b>	<b>101.30</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0570 ORCHARD ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 543.35

**Earned Units**

Teacher	34.56
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>38.06</b>

Salaries	\$	2,251,451.00
Fringe Benefits	\$	866,999.00
Other Current Expense	\$	960,053.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	34,254.00
Technology (\$500.00/unit)	\$	19,030.00
Library Enhancement (\$157.72/unit)	\$	6,003.00
Professional Development (\$100.00/unit)	\$	3,806.00
Textbooks (\$100.00/unit)	\$	54,335.00
Common Purchase (\$100.00/unit)	\$	3,806.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>4,199,737.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 543.35

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	34.56	1.24	-	-	35.80
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	0.50	-	0.50	2.50
Certified Support Personnel	-	2.00	-	-	2.00
Non-Certified Support Personnel	-	11.50	7.00	4.00	22.50
<b>Total</b>	<b>38.06</b>	<b>15.24</b>	<b>7.00</b>	<b>4.50</b>	<b>64.80</b>

**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0590 PHILLIPS MIDDLE SCHOOL
GRADE LEVEL	6 - 8

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 436.70

**Earned Units**

Teacher	22.01
Principal	1.00
Assistant Principal	1.00
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>26.01</b>

Salaries	\$	1,694,914.00
Fringe Benefits	\$	626,669.00
Other Current Expense	\$	656,095.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	23,409.00
Technology (\$500.00/unit)	\$	13,005.00
Library Enhancement (\$157.72/unit)	\$	4,102.00
Professional Development (\$100.00/unit)	\$	2,601.00
Textbooks (\$100.00/unit)	\$	43,670.00
Common Purchase (\$100.00/unit)	\$	2,601.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>3,067,066.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 436.70

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	22.01	2.99	-	10.00	35.00
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	1.00	2.00
Administrators	2.00	0.50	-	1.00	3.50
Certified Support Personnel	-	0.10	-	-	0.10
Non-Certified Support Personnel	-	10.25	4.00	-	14.25
<b>Total</b>	<b>26.01</b>	<b>13.84</b>	<b>4.00</b>	<b>12.00</b>	<b>55.85</b>



**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0595 PILLANS MIDDLE SCHOOL
GRADE LEVEL	6 - 8

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 473.10

**Earned Units**

Teacher	23.87
Principal	1.00
Assistant Principal	1.00
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>27.87</b>

Salaries	\$	1,591,734.00
Fringe Benefits	\$	623,624.00
Other Current Expense	\$	703,013.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	25,083.00
Technology (\$500.00/unit)	\$	13,935.00
Library Enhancement (\$157.72/unit)	\$	4,396.00
Professional Development (\$100.00/unit)	\$	2,787.00
Textbooks (\$100.00/unit)	\$	47,310.00
Common Purchase (\$100.00/unit)	\$	2,787.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>3,014,669.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 473.10

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	23.87	5.13	3.00	7.00	39.00
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	0.50	1.00	2.50
Administrators	2.00	0.50	-	0.50	3.00
Certified Support Personnel	-	0.30	-	1.00	1.30
Non-Certified Support Personnel	-	13.17	7.00	3.00	23.17
<b>Total</b>	<b>27.87</b>	<b>19.10</b>	<b>10.50</b>	<b>12.50</b>	<b>69.97</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0621 LOTT MIDDLE SCHOOL
GRADE LEVEL	6 - 8

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 417.30

**Earned Units**

Teacher	21.06
Principal	1.00
Assistant Principal	1.00
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>25.06</b>

Salaries	\$	1,618,607.00
Fringe Benefits	\$	600,476.00
Other Current Expense	\$	632,132.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	22,554.00
Technology (\$500.00/unit)	\$	12,530.00
Library Enhancement (\$157.72/unit)	\$	3,952.00
Professional Development (\$100.00/unit)	\$	2,506.00
Textbooks (\$100.00/unit)	\$	41,730.00
Common Purchase (\$100.00/unit)	\$	2,506.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>2,936,993.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 417.30

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	21.06	0.44	-	-	21.50
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	2.00	0.50	-	0.50	3.00
Certified Support Personnel	-	0.20	-	-	0.20
Non-Certified Support Personnel	-	17.50	5.00	2.33	24.83
<b>Total</b>	<b>25.06</b>	<b>18.64</b>	<b>5.00</b>	<b>2.83</b>	<b>51.53</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0622 O ROURKE ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 740.40

**Earned Units**

Teacher	46.70
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>50.20</b>

Salaries	\$	3,170,106.00
Fringe Benefits	\$	1,192,264.00
Other Current Expense	\$	1,266,281.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	45,180.00
Technology (\$500.00/unit)	\$	25,100.00
Library Enhancement (\$157.72/unit)	\$	7,918.00
Professional Development (\$100.00/unit)	\$	5,020.00
Textbooks (\$100.00/unit)	\$	74,040.00
Common Purchase (\$100.00/unit)	\$	5,020.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>5,790,929.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 740.40

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	46.70	1.40	1.00	1.00	50.10
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	0.50	-	-	2.00
Certified Support Personnel	-	2.00	-	-	2.00
Non-Certified Support Personnel	-	13.99	13.00	3.33	30.32
<b>Total</b>	<b>50.20</b>	<b>17.89</b>	<b>14.00</b>	<b>4.33</b>	<b>86.42</b>

**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0650 SCARBOROUGH MIDDLE SCHOOL
GRADE LEVEL	6 - 8

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 624.85

**Earned Units**

Teacher	31.54
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>36.04</b>

Salaries	\$	2,211,614.00
Fringe Benefits	\$	840,154.00
Other Current Expense	\$	909,099.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	32,436.00
Technology (\$500.00/unit)	\$	18,020.00
Library Enhancement (\$157.72/unit)	\$	5,684.00
Professional Development (\$100.00/unit)	\$	3,604.00
Textbooks (\$100.00/unit)	\$	62,485.00
Common Purchase (\$100.00/unit)	\$	3,604.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>4,086,700.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 624.85

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	31.54	0.46	-	3.00	35.00
Librarians	1.00	-	-	-	1.00
Counselors	1.50	-	0.50	-	2.00
Administrators	2.00	-	-	1.00	3.00
Certified Support Personnel	-	0.60	-	-	0.60
Non-Certified Support Personnel	-	14.67	6.00	1.50	22.17
<b>Total</b>	<b>36.04</b>	<b>15.73</b>	<b>6.50</b>	<b>5.50</b>	<b>63.77</b>

**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0656 SEMMES ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 525.55

**Earned Units**

Teacher	33.42
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>36.92</b>

Salaries	\$ 2,142,505.00
Fringe Benefits	\$ 830,184.00
Other Current Expense	\$ 931,297.00
Classroom Instructional Support	
Student Materials (\$900.00/unit)	\$ 33,228.00
Technology (\$500.00/unit)	\$ 18,460.00
Library Enhancement (\$157.72/unit)	\$ 5,823.00
Professional Development (\$100.00/unit)	\$ 3,692.00
Textbooks (\$100.00/unit)	\$ 52,555.00
Common Purchase (\$100.00/unit)	\$ 3,692.00
<b>Total Foundation Program</b>	<b>\$ 4,021,436.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 525.55

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	33.42	1.08	1.00	-	35.50
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	-	-	-	1.50
Certified Support Personnel	-	1.20	-	-	1.20
Non-Certified Support Personnel	-	10.35	11.00	3.50	24.85
<b>Total</b>	<b>36.92</b>	<b>12.63</b>	<b>12.00</b>	<b>3.50</b>	<b>65.05</b>

**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0660 SEMMES MIDDLE SCHOOL
GRADE LEVEL	6 - 8

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 1,243.05

**Earned Units**

Teacher	62.72
Principal	1.00
Assistant Principal	2.00
Counselor	2.50
Librarian	2.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>70.22</b>

Salaries	\$ 4,129,314.00
Fringe Benefits	\$ 1,593,711.00
Other Current Expense	\$ 1,771,280.00
Classroom Instructional Support	
Student Materials (\$900.00/unit)	\$ 63,198.00
Technology (\$500.00/unit)	\$ 35,110.00
Library Enhancement (\$157.72/unit)	\$ 11,075.00
Professional Development (\$100.00/unit)	\$ 7,022.00
Textbooks (\$100.00/unit)	\$ 124,305.00
Common Purchase (\$100.00/unit)	\$ 7,022.00
<b>Total Foundation Program</b>	<b>\$ 7,742,037.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 1,243.05

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	62.72	0.28	-	2.00	65.00
Librarians	2.00	-	-	-	2.00
Counselors	2.50	0.50	-	-	3.00
Administrators	3.00	0.50	-	1.50	5.00
Certified Support Personnel	-	0.90	-	-	0.90
Non-Certified Support Personnel	-	30.60	12.00	3.83	46.43
<b>Total</b>	<b>70.22</b>	<b>32.78</b>	<b>12.00</b>	<b>7.33</b>	<b>122.33</b>

**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0690 ST. ELMO ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 380.40

**Earned Units**

Teacher	24.67
Principal	1.00
Assistant Principal	0.50
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>27.67</b>

Salaries	\$ 1,678,042.00
Fringe Benefits	\$ 638,914.00
Other Current Expense	\$ 697,968.00
Classroom Instructional Support	
Student Materials (\$900.00/unit)	\$ 24,903.00
Technology (\$500.00/unit)	\$ 13,835.00
Library Enhancement (\$157.72/unit)	\$ 4,364.00
Professional Development (\$100.00/unit)	\$ 2,767.00
Textbooks (\$100.00/unit)	\$ 38,040.00
Common Purchase (\$100.00/unit)	\$ 2,767.00
<b>Total Foundation Program</b>	<b>\$ 3,101,600.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 380.40

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	24.67	3.08	-	1.00	28.75
Librarians	1.00	-	-	-	1.00
Counselors	0.50	1.00	-	0.50	2.00
Administrators	1.50	0.50	-	-	2.00
Certified Support Personnel	-	0.80	-	-	0.80
Non-Certified Support Personnel	-	15.00	7.00	2.00	24.00
<b>Total</b>	<b>27.67</b>	<b>20.38</b>	<b>7.00</b>	<b>3.50</b>	<b>58.55</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0700 HOLLOWAY ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 461.10

**Earned Units**

Teacher	29.01
Principal	1.00
Assistant Principal	0.50
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>32.01</b>

Salaries	\$	1,956,830.00
Fringe Benefits	\$	742,123.00
Other Current Expense	\$	807,444.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	28,809.00
Technology (\$500.00/unit)	\$	16,005.00
Library Enhancement (\$157.72/unit)	\$	5,049.00
Professional Development (\$100.00/unit)	\$	3,201.00
Textbooks (\$100.00/unit)	\$	46,110.00
Common Purchase (\$100.00/unit)	\$	3,201.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>3,608,772.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 461.10

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	29.01	0.39	-	2.00	31.40
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	-	0.50	1.00
Administrators	1.50	0.50	-	1.00	3.00
Certified Support Personnel	-	2.00	-	-	2.00
Non-Certified Support Personnel	-	7.00	8.00	3.00	18.00
<b>Total</b>	<b>32.01</b>	<b>9.89</b>	<b>8.00</b>	<b>6.50</b>	<b>56.40</b>



**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0705 TAYLOR WHITE ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 411.65

**Earned Units**

Teacher	26.18
Principal	1.00
Assistant Principal	0.50
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>29.18</b>

Salaries	\$	1,777,781.00
Fringe Benefits	\$	676,634.00
Other Current Expense	\$	736,058.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	26,262.00
Technology (\$500.00/unit)	\$	14,590.00
Library Enhancement (\$157.72/unit)	\$	4,602.00
Professional Development (\$100.00/unit)	\$	2,918.00
Textbooks (\$100.00/unit)	\$	41,165.00
Common Purchase (\$100.00/unit)	\$	2,918.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>3,282,928.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 411.65

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	26.18	0.32	-	1.00	27.50
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	-	0.50	1.00
Administrators	1.50	0.50	-	-	2.00
Certified Support Personnel	-	1.00	-	-	1.00
Non-Certified Support Personnel	-	10.34	5.00	2.50	17.84
<b>Total</b>	<b>29.18</b>	<b>12.16</b>	<b>5.00</b>	<b>4.00</b>	<b>50.34</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0710 TANNER WMS ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 312.80

**Earned Units**

Teacher	19.81
Principal	1.00
Assistant Principal	0.50
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>22.81</b>

Salaries	\$ 1,543,762.00
Fringe Benefits	\$ 565,699.00
Other Current Expense	\$ 575,376.00
Classroom Instructional Support	
Student Materials (\$900.00/unit)	\$ 20,529.00
Technology (\$500.00/unit)	\$ 11,405.00
Library Enhancement (\$157.72/unit)	\$ 3,598.00
Professional Development (\$100.00/unit)	\$ 2,281.00
Textbooks (\$100.00/unit)	\$ 31,280.00
Common Purchase (\$100.00/unit)	\$ 2,281.00
<b>Total Foundation Program</b>	<b>\$ 2,756,211.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 312.80

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	19.81	1.19	-	1.00	22.00
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	-	0.50	1.00
Administrators	1.50	0.50	-	-	2.00
Certified Support Personnel	-	0.70	-	-	0.70
Non-Certified Support Personnel	-	12.00	3.00	3.00	18.00
<b>Total</b>	<b>22.81</b>	<b>14.39</b>	<b>3.00</b>	<b>4.50</b>	<b>44.70</b>

**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0715 THEODORE HIGH SCHOOL
GRADE LEVEL	9 - 12

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 1,218.45

**Earned Units**

Teacher	67.88
Principal	1.00
Assistant Principal	2.00
Counselor	2.50
Librarian	2.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>75.38</b>

Salaries	\$	4,750,280.00
Fringe Benefits	\$	1,781,399.00
Other Current Expense	\$	1,901,440.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	67,842.00
Technology (\$500.00/unit)	\$	37,690.00
Library Enhancement (\$157.72/unit)	\$	11,889.00
Professional Development (\$100.00/unit)	\$	7,538.00
Textbooks (\$100.00/unit)	\$	121,845.00
Common Purchase (\$100.00/unit)	\$	7,538.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>8,687,461.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 1,218.45

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	67.88	0.12	1.00	3.00	72.00
Librarians	2.00	-	-	-	2.00
Counselors	2.50	0.50	-	-	3.00
Administrators	3.00	-	-	-	3.00
Certified Support Personnel	-	0.40	1.00	-	1.40
Non-Certified Support Personnel	-	29.59	9.00	8.67	47.26
<b>Total</b>	<b>75.38</b>	<b>30.61</b>	<b>11.00</b>	<b>11.67</b>	<b>128.66</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0720 KATHERINE H. HANKINS MIDDLE
GRADE LEVEL	6 - 8

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 802.50

**Earned Units**

Teacher	40.49
Principal	1.00
Assistant Principal	1.50
Counselor	2.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>45.99</b>

Salaries	\$	2,811,139.00
Fringe Benefits	\$	1,069,811.00
Other Current Expense	\$	1,160,085.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	41,391.00
Technology (\$500.00/unit)	\$	22,995.00
Library Enhancement (\$157.72/unit)	\$	7,254.00
Professional Development (\$100.00/unit)	\$	4,599.00
Textbooks (\$100.00/unit)	\$	80,250.00
Common Purchase (\$100.00/unit)	\$	4,599.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>5,202,123.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 802.50

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	40.49	0.51	-	1.00	42.00
Librarians	1.00	-	-	-	1.00
Counselors	2.00	-	-	-	2.00
Administrators	2.50	-	-	0.50	3.00
Certified Support Personnel	-	0.60	-	-	0.60
Non-Certified Support Personnel	-	25.58	10.00	4.33	39.91
<b>Total</b>	<b>45.99</b>	<b>26.69</b>	<b>10.00</b>	<b>5.83</b>	<b>88.51</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0730 LEFLORE HIGH SCHOOL
GRADE LEVEL	9 - 12

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 557.80

**Earned Units**

Teacher	31.07
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>35.57</b>

Salaries	\$	2,239,277.00
Fringe Benefits	\$	840,970.00
Other Current Expense	\$	897,244.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	32,013.00
Technology (\$500.00/unit)	\$	17,785.00
Library Enhancement (\$157.72/unit)	\$	5,610.00
Professional Development (\$100.00/unit)	\$	3,557.00
Textbooks (\$100.00/unit)	\$	55,780.00
Common Purchase (\$100.00/unit)	\$	3,557.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>4,095,793.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 557.80

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	31.07	2.43	2.50	8.00	44.00
Librarians	1.00	-	-	-	1.00
Counselors	1.50	-	-	0.50	2.00
Administrators	2.00	-	-	2.00	4.00
Certified Support Personnel	-	0.30	-	1.00	1.30
Non-Certified Support Personnel	-	12.93	8.00	2.40	23.33
<b>Total</b>	<b>35.57</b>	<b>15.66</b>	<b>10.50</b>	<b>13.90</b>	<b>75.63</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0740 CHASTANG - FOURNIER SCHOOL
GRADE LEVEL	K - 8

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 519.40

**Earned Units**

Teacher	27.57
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>31.07</b>

Salaries	\$	1,781,127.00
Fringe Benefits	\$	694,680.00
Other Current Expense	\$	783,732.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	27,963.00
Technology (\$500.00/unit)	\$	15,535.00
Library Enhancement (\$157.72/unit)	\$	4,900.00
Professional Development (\$100.00/unit)	\$	3,107.00
Textbooks (\$100.00/unit)	\$	51,940.00
Common Purchase (\$100.00/unit)	\$	3,107.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>3,366,091.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 519.40

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	27.57	1.13	1.00	4.00	33.70
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	1.00	2.00
Administrators	1.50	-	-	2.50	4.00
Certified Support Personnel	-	1.40	-	-	1.40
Non-Certified Support Personnel	-	14.50	9.00	5.33	28.83
<b>Total</b>	<b>31.07</b>	<b>17.03</b>	<b>10.00</b>	<b>12.83</b>	<b>70.93</b>

**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0750 VIGOR HIGH SCHOOL
GRADE LEVEL	9 - 12

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 598.50

**Earned Units**

Teacher	33.34
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>37.84</b>

Salaries	\$	2,424,675.00
Fringe Benefits	\$	905,090.00
Other Current Expense	\$	954,504.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	34,056.00
Technology (\$500.00/unit)	\$	18,920.00
Library Enhancement (\$157.72/unit)	\$	5,968.00
Professional Development (\$100.00/unit)	\$	3,784.00
Textbooks (\$100.00/unit)	\$	59,850.00
Common Purchase (\$100.00/unit)	\$	3,784.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>4,410,631.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 598.50

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	33.34	3.66	1.00	6.00	44.00
Librarians	1.00	-	-	-	1.00
Counselors	1.50	0.50	-	-	2.00
Administrators	2.00	1.00	-	1.00	4.00
Certified Support Personnel	-	0.10	-	-	0.10
Non-Certified Support Personnel	-	15.75	9.00	1.00	25.75
<b>Total</b>	<b>37.84</b>	<b>21.01</b>	<b>10.00</b>	<b>8.00</b>	<b>76.85</b>

**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0760 ROBBINS ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 232.75

**Earned Units**

Teacher	14.69
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	0.50
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>16.69</b>

Salaries	\$	1,020,531.00
Fringe Benefits	\$	389,494.00
Other Current Expense	\$	421,001.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	15,021.00
Technology (\$500.00/unit)	\$	8,345.00
Library Enhancement (\$157.72/unit)	\$	2,632.00
Professional Development (\$100.00/unit)	\$	1,669.00
Textbooks (\$100.00/unit)	\$	23,275.00
Common Purchase (\$100.00/unit)	\$	1,669.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>1,883,637.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 232.75

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	14.69	0.11	-	-	14.80
Librarians	0.50	0.50	-	-	1.00
Counselors	0.50	-	0.50	-	1.00
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	1.40	-	-	1.40
Non-Certified Support Personnel	-	4.33	3.00	1.00	8.33
<b>Total</b>	<b>16.69</b>	<b>6.34</b>	<b>3.50</b>	<b>1.00</b>	<b>27.53</b>



**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0770 SPENCER-WESTLAWN ELEMENTARY
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 380.20

**Earned Units**

Teacher	24.40
Principal	1.00
Assistant Principal	0.50
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>27.40</b>

Salaries	\$	1,671,432.00
Fringe Benefits	\$	635,501.00
Other Current Expense	\$	691,158.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	24,660.00
Technology (\$500.00/unit)	\$	13,700.00
Library Enhancement (\$157.72/unit)	\$	4,322.00
Professional Development (\$100.00/unit)	\$	2,740.00
Textbooks (\$100.00/unit)	\$	38,020.00
Common Purchase (\$100.00/unit)	\$	2,740.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>3,084,273.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 380.20

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	24.40	-	-	1.00	25.40
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	-	0.50	1.00
Administrators	1.50	0.50	-	-	2.00
Certified Support Personnel	-	1.00	-	-	1.00
Non-Certified Support Personnel	-	6.00	7.00	1.00	14.00
<b>Total</b>	<b>27.40</b>	<b>7.50</b>	<b>7.00</b>	<b>2.50</b>	<b>44.40</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0790 WHITLEY ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 216.55

**Earned Units**

Teacher	14.05
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	0.50
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>16.05</b>

Salaries	\$	1,001,895.00
Fringe Benefits	\$	378,177.00
Other Current Expense	\$	404,857.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	14,445.00
Technology (\$500.00/unit)	\$	8,025.00
Library Enhancement (\$157.72/unit)	\$	2,531.00
Professional Development (\$100.00/unit)	\$	1,605.00
Textbooks (\$100.00/unit)	\$	21,655.00
Common Purchase (\$100.00/unit)	\$	1,605.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>1,834,795.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 216.55

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	14.05	0.95	1.00	1.00	17.00
Librarians	0.50	-	-	0.50	1.00
Counselors	0.50	-	-	-	0.50
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	1.90	-	-	1.90
Non-Certified Support Personnel	-	6.58	5.00	2.00	13.58
<b>Total</b>	<b>16.05</b>	<b>9.43</b>	<b>6.00</b>	<b>3.50</b>	<b>34.98</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0800 WILLIAMSON HIGH SCHOOL
GRADE LEVEL	6 - 12

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 968.90

**Earned Units**

Teacher	51.77
Principal	1.00
Assistant Principal	1.50
Counselor	2.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>57.27</b>

Salaries	\$	3,496,760.00
Fringe Benefits	\$	1,329,601.00
Other Current Expense	\$	1,444,620.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	51,543.00
Technology (\$500.00/unit)	\$	28,635.00
Library Enhancement (\$157.72/unit)	\$	9,033.00
Professional Development (\$100.00/unit)	\$	5,727.00
Textbooks (\$100.00/unit)	\$	96,890.00
Common Purchase (\$100.00/unit)	\$	5,727.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>6,468,536.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 968.90

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	51.77	3.23	1.00	5.00	61.00
Librarians	1.00	-	-	-	1.00
Counselors	2.00	-	-	1.00	3.00
Administrators	2.50	0.50	-	3.00	6.00
Certified Support Personnel	-	-	-	-	-
Non-Certified Support Personnel	-	15.44	10.00	4.40	29.84
<b>Total</b>	<b>57.27</b>	<b>19.17</b>	<b>11.00</b>	<b>13.40</b>	<b>100.84</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0810 WILMER ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 403.20

**Earned Units**

Teacher	25.89
Principal	1.00
Assistant Principal	0.50
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>28.89</b>

Salaries	\$	1,790,257.00
Fringe Benefits	\$	680,381.00
Other Current Expense	\$	728,742.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	26,001.00
Technology (\$500.00/unit)	\$	14,445.00
Library Enhancement (\$157.72/unit)	\$	4,557.00
Professional Development (\$100.00/unit)	\$	2,889.00
Textbooks (\$100.00/unit)	\$	40,320.00
Common Purchase (\$100.00/unit)	\$	2,889.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>3,290,481.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 403.20

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	25.89	0.36	2.00	1.00	29.25
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	0.50	-	1.00
Administrators	1.50	0.50	-	-	2.00
Certified Support Personnel	-	1.00	-	-	1.00
Non-Certified Support Personnel	-	14.19	3.00	-	17.19
<b>Total</b>	<b>28.89</b>	<b>16.05</b>	<b>5.50</b>	<b>1.00</b>	<b>51.44</b>

**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0859 PEARL HASKEW ELEMENTARY SCHOOL
GRADE LEVEL	K - 5

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) 497.00

**Earned Units**

Teacher	31.70
Principal	1.00
Assistant Principal	0.50
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>34.70</b>

Salaries	\$	2,104,413.00
Fringe Benefits	\$	801,249.00
Other Current Expense	\$	875,298.00
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	31,230.00
Technology (\$500.00/unit)	\$	17,350.00
Library Enhancement (\$157.72/unit)	\$	5,473.00
Professional Development (\$100.00/unit)	\$	3,470.00
Textbooks (\$100.00/unit)	\$	49,700.00
Common Purchase (\$100.00/unit)	\$	3,470.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>3,891,653.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 497.00

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	31.70	0.40	1.00	2.00	35.10
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	-	0.50	1.00
Administrators	1.50	0.50	-	0.50	2.50
Certified Support Personnel	-	1.20	-	-	1.20
Non-Certified Support Personnel	-	11.83	6.00	4.00	21.83
<b>Total</b>	<b>34.70</b>	<b>13.93</b>	<b>7.00</b>	<b>7.00</b>	<b>62.63</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	5160 H.L. SONNY CALLAHAN SCHOOL
GRADE LEVEL	K - 12

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) -

**Earned Units**

Teacher	-
Principal	-
Assistant Principal	-
Counselor	-
Librarian	-
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>-</b>

Salaries	\$	-
Fringe Benefits	\$	-
Other Current Expense	\$	-
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	-
Technology (\$500.00/unit)	\$	-
Library Enhancement (\$157.72/unit)	\$	-
Professional Development (\$100.00/unit)	\$	-
Textbooks (\$100.00/unit)	\$	-
Common Purchase (\$100.00/unit)	\$	-
<b>Total Foundation Program</b>	<b>\$</b>	<b>-</b>

II. PROJECTED ENROLLMENT BY SCHOOL -

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	-	1.00	-	16.50	17.50
Librarians	-	-	-	0.50	0.50
Counselors	-	-	-	-	-
Administrators	-	-	-	1.00	1.00
Certified Support Personnel	-	-	1.00	-	1.00
Non-Certified Support Personnel	-	16.51	15.50	5.84	37.85
<b>Total</b>	<b>-</b>	<b>17.51</b>	<b>16.50</b>	<b>23.84</b>	<b>57.85</b>

**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	6000 FAULKNER VOC-TECH
GRADE LEVEL	9 - 12

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) -

**Earned Units**

Teacher	-
Principal	-
Assistant Principal	-
Counselor	-
Librarian	-
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>-</b>

Salaries	\$	-
Fringe Benefits	\$	-
Other Current Expense	\$	-
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	-
Technology (\$500.00/unit)	\$	-
Library Enhancement (\$157.72/unit)	\$	-
Professional Development (\$100.00/unit)	\$	-
Textbooks (\$100.00/unit)	\$	-
Common Purchase (\$100.00/unit)	\$	-
<b>Total Foundation Program</b>	<b>\$</b>	<b>-</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** -

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	-	14.00	-	-	14.00
Librarians	-	-	-	-	-
Counselors	-	1.00	-	-	1.00
Administrators	-	1.00	-	-	1.00
Certified Support Personnel	-	-	-	-	-
Non-Certified Support Personnel	-	4.00	-	1.00	5.00
<b>Total</b>	<b>-</b>	<b>20.00</b>	<b>-</b>	<b>1.00</b>	<b>21.00</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	6010 CITRONELLE ADVANCE TECH CENTER
GRADE LEVEL	9-12

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) -

**Earned Units**

Teacher	-
Principal	-
Assistant Principal	-
Counselor	-
Librarian	-
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>-</b>

Salaries	\$	-
Fringe Benefits	\$	-
Other Current Expense	\$	-
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	-
Technology (\$500.00/unit)	\$	-
Library Enhancement (\$157.72/unit)	\$	-
Professional Development (\$100.00/unit)	\$	-
Textbooks (\$100.00/unit)	\$	-
Common Purchase (\$100.00/unit)	\$	-
<b>Total Foundation Program</b>	<b>\$</b>	<b>-</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** -

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	-	-	-	-	-
Librarians	-	-	-	-	-
Counselors	-	-	-	-	-
Administrators	-	1.00	-	-	1.00
Certified Support Personnel	-	-	-	-	-
Non-Certified Support Personnel	-	1.00	-	-	1.00
<b>Total</b>	<b>-</b>	<b>2.00</b>	<b>-</b>	<b>-</b>	<b>2.00</b>



**SUPPLEMENTAL INFORMATION  
FY 2025 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	6020 BRYANT CTR VOCATIONAL
GRADE LEVEL	9 - 12

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

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

ADM (Prior year used for allocation purposes) -

**Earned Units**

Teacher	-
Principal	-
Assistant Principal	-
Counselor	-
Librarian	-
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>-</b>

Salaries	\$	-
Fringe Benefits	\$	-
Other Current Expense	\$	-
Classroom Instructional Support		
Student Materials (\$900.00/unit)	\$	-
Technology (\$500.00/unit)	\$	-
Library Enhancement (\$157.72/unit)	\$	-
Professional Development (\$100.00/unit)	\$	-
Textbooks (\$100.00/unit)	\$	-
Common Purchase (\$100.00/unit)	\$	-
<b>Total Foundation Program</b>	<b>\$</b>	<b>-</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** -

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	-	15.00	-	-	15.00
Librarians	-	-	-	-	-
Counselors	-	1.00	-	-	1.00
Administrators	-	1.00	-	-	1.00
Certified Support Personnel	-	-	-	-	-
Non-Certified Support Personnel	-	6.00	-	-	6.00
<b>Total</b>	<b>-</b>	<b>23.00</b>	<b>-</b>	<b>-</b>	<b>23.00</b>