

# Proposed FY2024 Budget

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

## SCHOOL BASED STAFFING ALLOCATIONS BY SCHOOL/DEPARTMENT

PUBLIC HEARING I September 13, 2023 PUBLIC HEARING II September 20, 2023

#### FY 2024 BUDGET

NTERN EVEL	Mobile County School Distr System Tot
	49,450.9
	2 002 /
	2,883.3 83.0
	51.0
	93.5
	89.5
	3.0
	7.0
	4.0
	3,214.3
	\$ 191,492,799.0
	\$ 71,776,602.0
	\$ 74,148,169.0
	¢ 1.000.400.4
	\$ 1,829,426.0
	\$ 1,607,155.0 \$ 506,965.0
	\$ 321,431.0
	\$ 3,708,828.0
	\$ 345,391,375.0
	\$ 58,308,750.0
	\$ 287,082,625.0
	\$ 3,801,720.0
	\$ 68,327.0
	49,450.9
	Tot
State Earned Other State Federal	Local Employee
-	41.42 3,408.4
89.50         1.00         -           93.50         9.00         21.00	1.0090.57.50131.0
	39.50 189.0
	54.66 297.0
	30.30 3,117.4
	74.38 7,233.3

#### FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER		0021 NORTH MOBILE MID			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)					427.40
Earned Units					
Teacher					25.58
Principal					1.00
Assistant Principal					-
Counselor					0.50
Librarian					1.00
Vocational Ed Director					-
Vocational Ed Counselors * Additional Units					-
Total Units					28.08
					20.00
				Å	1 640 506 00
Salaries				\$	1,618,596.00
Fringe Benefits				\$ \$	615,559.00
Other Current Expense Classroom Instructional Support				Ş	647,754.00
Student Materials (\$700.00/unit)				\$	15,982.00
Technology (\$500.00/unit)				\$	14,040.00
Library Enhancement (\$152.72/unit)				\$	4,429.00
Professional Development (\$100.00/unit)				\$	2,808.00
Textbooks (\$75.00/unit)				\$	32,055.00
Total Foundation Program				\$	2,951,223.00
II. PROJECTED ENROLLMENT BY SCHOOL					427.40
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					Total
	State Earned	Other State	Federal	Local	Employees
Teachers	25.58	1.00	1.00	2.00	29.58
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	-	0.50	1.00
Administrators	1.00	-	-	1.00	2.00
Certified Support Personnel	-	1.00	1.00	-	2.00
Non-Certified Support Personnel	-	17.50	9.00	4.00	30.50
Total	28.08	19.50	11.00	7.50	66.08

#### FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER			00	35 BOOTH ELEN	IENTARY SCHOOL
GRADE LEVEL					K - 5
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
ADM (Prior year used for allocation purposes)					384.70
Earned Units					
Teacher					24.65
Principal					1.00
Assistant Principal					-
Counselor					0.50
Librarian					1.00
Vocational Ed Director					-
Vocational Ed Counselors					-
* Additional Units					-
Total Units					27.15
Salaries				\$	1,616,585.00
Fringe Benefits				\$	604,419.00
Other Current Expense				\$	626,300.00
Classroom Instructional Support					
Student Materials (\$700.00/unit)				\$	15,452.00
Technology (\$500.00/unit)				\$	13,575.00
Library Enhancement (\$152.72/unit)				\$	4,282.00
Professional Development (\$100.00/unit)				\$	2,715.00
Textbooks (\$75.00/unit)				\$	28,853.00
Total Foundation Program				\$	2,912,181.00
II. PROJECTED ENROLLMENT BY SCHOOL					384.70
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					
	State Earned	Other State	Federal	Local	Total Employees
Teachers	24.65	1.00	-	-	25.65
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	-	15.75	5.00	3.00	23.75
Total	27.15	17.55	5.50	3.00	53.20

#### FY 2024 BUDGET

NAME OF SCHOOL OR COST CENT	ER			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)					505.65
Earned Units					
Teacher					25.52
Principal					1.00
Assistant Principal					1.00
Counselor					1.50
Librarian					1.00
Vocational Ed Director					-
Vocational Ed Counselors					-
* Additional Units					-
Total Units					30.02
Salaries				\$	1,770,568.00
Fringe Benefits				\$	667,213.00
Other Current Expense				\$	692,506.00
Classroom Instructional Support					
Student Materials (\$700.00/unit)				\$	17,086.00
Technology (\$500.00/unit)				\$	15,010.00
Library Enhancement (\$152.72/unit)				\$	4,735.00
Professional Development (\$100.00/unit)				\$	3,002.00
Textbooks (\$75.00/unit)				\$	37,924.00
Total Foundation Program				\$	3,208,044.00
II. PROJECTED ENROLLMENT BY SCHOOL					505.65
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					
	Ctoto Formed	Other State	Fodoral	Local	Total
Taachars	State Earned	Other State	Federal	Local	Employees
Teachers Librarians	25.52 1.00	0.48	-	-	26.00 1.00
Counselors	1.50	-	- 0.50	-	2.00
Administrators	2.00	-	-	-	2.00
Certified Support Personnel	-	0.40	1.00	-	1.40
Non-Certified Support Personnel	-	14.25	9.00	3.00	26.25
Total	30.02	15.13	10.50	3.00 3.00	58.65
	30.02	13.15	20.00	5.00	55.55

#### FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTE	R		0042 AL	LENTOWN ELEN	MENTARY SCHOOL
GRADE LEVEL					K - 5
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
ADM (Prior year used for allocation purposes)					747.20
Earned Units					
Teacher					47.52
Principal					1.00
Assistant Principal					0.50
Counselor					1.00
Librarian					1.00
Vocational Ed Director Vocational Ed Counselors					-
* Additional Units					_
Total Units					51.02
Salaries				\$	3,007,077.00
Fringe Benefits Other Current Expense				\$ \$	1,132,308.00 1,176,937.00
Classroom Instructional Support				Ş	1,170,937.00
Student Materials (\$700.00/unit)				\$	29,038.00
Technology (\$500.00/unit)				\$	25,510.00
Library Enhancement (\$152.72/unit)				\$	8,047.00
Professional Development (\$100.00/unit)				\$	5,102.00
Textbooks (\$75.00/unit)				\$	56,040.00
Total Foundation Program				\$	5,440,059.00
II. PROJECTED ENROLLMENT BY SCHOOL					747.20
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					
	State Earned	Other State	Federal	Local	Total Employees
Teachers	47.52	other other	. caciai	20001	47.52
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	-	-	0.50	2.00
Certified Support Personnel	-	1.50	-	-	1.50
Non-Certified Support Personnel	-	12.36	7.00	6.34	25.70
Total	51.02	13.86	7.00	6.84	78.72

#### FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER				00	50 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)					214.10
Earned Units					
Teacher					11.70
Principal					1.00
Assistant Principal Counselor					- 1.00
Librarian					1.00
Vocational Ed Director					-
Vocational Ed Counselors					-
* Additional Units					-
Total Units					14.70
Salaries				\$	824,258.00
Fringe Benefits				\$ \$	316,856.00
Other Current Expense				Ş	339,102.00
Classroom Instructional Support					,
Student Materials (\$700.00/unit)				\$	8,367.00
Technology (\$500.00/unit)				\$	7,350.00
Library Enhancement (\$152.72/unit)				\$	2,318.00
Professional Development (\$100.00/unit)				\$	1,470.00
Textbooks (\$75.00/unit) Total Foundation Program				\$ <b>\$</b>	16,058.00
Total Foundation Program				Ş	1,515,779.00
II. PROJECTED ENROLLMENT BY SCHOOL					214.10
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					Total
	State Earned	Other State	Federal	Local	Employees
Teachers	11.70	7.30	-	16.00	35.00
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 Total	- 14.70	34.50 <b>45.50</b>	37.00 <b>37.50</b>	19.33 <b>35.33</b>	90.83 <b>133.03</b>
	14.70	-5.50	57.50	55.55	133.03

#### FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTE	R		00	60 AUSTIN ELEN	MENTARY SCHOOL
GRADE LEVEL					K - 5
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
ADM (Prior year used for allocation purposes)					502.15
Earned Units					
Teacher					32.27
Principal					1.00
Assistant Principal					0.50
Counselor					1.00
Librarian					1.00
Vocational Ed Director Vocational Ed Counselors					-
* Additional Units					-
Total Units					35.77
Salaries				\$	2,213,336.00
Fringe Benefits				\$	816,080.00
Other Current Expense				\$	825,148.00
Classroom Instructional Support Student Materials (\$700.00/unit)				\$	20,358.00
Technology (\$500.00/unit)				\$	17,885.00
Library Enhancement (\$152.72/unit)				\$	5,642.00
Professional Development (\$100.00/unit)				\$	3,577.00
Textbooks (\$75.00/unit)				\$	37,661.00
Total Foundation Program				\$	3,939,687.00
-					
II. PROJECTED ENROLLMENT BY SCHOOL					502.15
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					
	State Earned	Other State	Federal	Local	Total Employees
Teachers	32.27	1.00	-	1.00	34.27
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	-	6.50	5.00	3.00	14.50
Total	35.77	8.50	5.00	4.00	53.27

#### FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER			0070 JER	EMIAH DENTON	I 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)					314.00
Earned Units					
Teacher					15.82
Principal					1.00
Assistant Principal					0.50
Counselor					1.00
Librarian					1.00
Vocational Ed Director					-
Vocational Ed Counselors					-
* Additional Units Total Units					19.32
					15.52
Salaries				\$	1,181,556.00
Fringe Benefits				\$	437,226.00
Other Current Expense				\$	445,677.00
Classroom Instructional Support				ć	10,006,00
Student Materials (\$700.00/unit) Technology (\$500.00/unit)				\$ \$	10,996.00 9,660.00
Library Enhancement (\$152.72/unit)				\$	3,047.00
Professional Development (\$100.00/unit)				\$	1,932.00
Textbooks (\$75.00/unit)				\$	23,550.00
Total Foundation Program				\$	2,113,644.00
II. PROJECTED ENROLLMENT BY SCHOOL					314.00
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					
	State Earned	Other State	Federal	Local	Total Employees
Teachers	15.82	6.18	-	1.00	23.00
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	-	-	0.50	2.00
Certified Support Personnel	-	0.30	1.00	-	1.30
Non-Certified Support Personnel	-	7.25	4.00	-	11.25
Total	19.32	13.73	5.00	1.50	39.55

#### FY 2024 BUDGET

NAME OF SCHOOL OR COST CEN	TER			0080 R/	AIN HIGH SCHOO
GRADE LEVEL					9 - 12
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
ADM (Prior year used for allocation purposes)					575.00
Earned Units					
Teacher					32.02
Principal					1.00
Assistant Principal					1.00
Counselor					1.50
Librarian					1.00
Vocational Ed Director					-
Vocational Ed Counselors					-
* Additional Units					-
Total Units					36.52
Salaries				\$	2,263,262.00
Fringe Benefits				\$	833,747.00
Other Current Expense				\$	842,449.00
Classroom Instructional Support				ć	20 705 00
Student Materials (\$700.00/unit)				\$ \$	20,785.00
Technology (\$500.00/unit)				\$ \$	18,260.00
Library Enhancement (\$152.72/unit) Professional Development (\$100.00/unit)				\$ \$	5,760.00 3,652.00
Textbooks (\$75.00/unit)				\$ \$	43,125.00
Total Foundation Program				ې \$	43,123.00 4,031,040.00
				Ŷ	4,031,040.00
II. PROJECTED ENROLLMENT BY SCHOOL					575.00
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					Tota
	State Earned	Other State	Federal	Local	Employees
Teachers	32.02	0.53	2.45	8.00	43.00
Librarians	1.00	-	-	-	1.00
Counselors	1.50	-	-	0.50	2.00
Administrators	2.00	-	-	2.00	4.00
Certified Support Personnel	-	0.10	2.00	-	2.10
Non-Certified Support Personnel	-	8.83	7.00	5.00	20.83
Non certified support reisonner					

#### FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER			009	) WASHINGTON	I 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)					325.35
Earned Units Teacher					16.43
Principal					1.00
Assistant Principal					0.50
Counselor					1.00
Librarian					1.00
Vocational Ed Director					-
Vocational Ed Counselors					-
* Additional Units Total Units					- 19.93
					19.95
Salaries				\$	1,158,695.00
Fringe Benefits				\$	439,310.00
Other Current Expense				\$	459,748.00
Classroom Instructional Support					
Student Materials (\$700.00/unit)				\$	11,343.00
Technology (\$500.00/unit)				\$ \$	9,965.00
Library Enhancement (\$152.72/unit) Professional Development (\$100.00/unit)				\$ \$	3,143.00 1,993.00
Textbooks (\$75.00/unit)				ې \$	24,401.00
Total Foundation Program				\$	2,108,598.00
-				-	
II. PROJECTED ENROLLMENT BY SCHOOL					325.35
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					
					Total
	State Earned	Other State	Federal	Local	Employees
Teachers	16.43	0.57	1.00	4.00	22.00
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators Certified Support Personnel	1.50	0.20	- 1.00	0.50	2.00 1.20
Non-Certified Support Personnel	-	0.20 7.17	5.00	- 4.00	1.20
Total	19.93	7.94	<b>7.00</b>	4.00 <b>8.50</b>	43.37
	19.90	7134	,	2.30	-0.07

#### FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER GRADE LEVEL				0100 BA	KER HIGH SCHOOL 9 - 12
					<u> </u>
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
ADM (Prior year used for allocation purposes)					2,469.70
Earned Units					
Teacher					137.59
Principal					1.00
Assistant Principal					2.50
Counselor					3.00
Librarian					2.00
Vocational Ed Director Vocational Ed Counselors					-
* Additional Units					- 3.00
Total Units					149.09
Salaries				\$	8,999,976.00
Fringe Benefits				\$	3,353,677.00
Other Current Expense				\$	3,439,230.00
Classroom Instructional Support				\$	94 9EE 00
Student Materials (\$700.00/unit) Technology (\$500.00/unit)				ې \$	84,855.00 74,545.00
Library Enhancement (\$152.72/unit)				\$ \$	23,514.00
Professional Development (\$100.00/unit)				\$ \$	14,909.00
Textbooks (\$75.00/unit)				\$	185,228.00
Total Foundation Program				\$	16,175,934.00
				•	-, -,
II. PROJECTED ENROLLMENT BY SCHOOL					2,469.70
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					
	State Formed	Othor State	Foderal	l c l	Total
Teachers	State Earned 137.59	Other State 2.91	Federal 2.50	Local 2.00	Employees 145.00
Librarians	2.00	- 2.91	2.50	-	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	-	48.86	12.00	10.84	71.70
Total	149.09	56.07	14.50	13.34	233.00
					0

#### FY 2024 BUDGET

		0107	THE BARTON ACA	DEMY 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)					252.00
Earned Units					
Teacher					12.83
Principal					1.00
Assistant Principal					0.50
Counselor					1.00
Librarian					1.00
Vocational Ed Director Vocational Ed Counselors					-
* Additional Units					-
Total Units					- 16.33
					10.05
				A	4 000 540 00
Salaries				\$	1,093,513.00
Fringe Benefits				\$ \$	390,644.00
Other Current Expense Classroom Instructional Support				Ş	376,703.00
Student Materials (\$700.00/unit)				\$	9,294.00
Technology (\$500.00/unit)				\$	8,165.00
Library Enhancement (\$152.72/unit)				\$	2,576.00
Professional Development (\$100.00/unit)				\$	1,633.00
Textbooks (\$75.00/unit)				\$	18,900.00
Total Foundation Program				\$	1,901,428.00
II. PROJECTED ENROLLMENT BY SCHOOL					252.00
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					Total
	State Earned	Other State	Federal	Local	Employees
Teachers	12.83	0.17	-	6.00	19.00
Librarians	1.00	0.50	-	-	1.50
Counselors	1.00	0.50	-	-	1.50
Administrators	1.50	-	-	-	1.50
Certified Support Personnel	-	0.10	1.00	-	1.10
Non-Certified Support Personnel	-	1.00	2.00	6.00	9.00
Total	16.33	2.27	3.00	12.00	33.60

#### FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER	۲	0112 CAUSEY MIDDLE SCHOO				
GRADE LEVEL					6 - 8	
I. FOUNDATION PROGRAM OPERATING RESOURCES						
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)						
ADM (Prior year used for allocation purposes)					1,403.60	
Earned Units						
Teacher					70.85	
Principal					1.00	
Assistant Principal					2.50	
Counselor					3.00	
Librarian					2.00	
Vocational Ed Director					-	
Vocational Ed Counselors * Additional Units					-	
Total Units					79.35	
Salaries				\$	4,685,552.00	
Fringe Benefits				\$	1,763,176.00	
Other Current Expense				\$	1,830,457.00	
Classroom Instructional Support						
Student Materials (\$700.00/unit)				\$	45,162.00	
Technology (\$500.00/unit)				\$	39,675.00	
Library Enhancement (\$152.72/unit)				\$	12,515.00	
Professional Development (\$100.00/unit)				\$	7,935.00	
Textbooks (\$75.00/unit)				\$	105,270.00	
Total Foundation Program				\$	8,489,742.00	
					1 402 60	
II. PROJECTED ENROLLMENT BY SCHOOL					1,403.60	
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER						
					Total	
	State Earned	Other State	Federal	Local	Employees	
Teachers	70.85	0.15	2.00	3.00	76.00	
Librarians	2.00	-	-	-	2.00	
Counselors	3.00	-	-	-	3.00	
Administrators	3.50	-	-	1.50	5.00	
Certified Support Personnel	-	1.00 37.30	2.00 14.00	- 6.83	3.00 58.13	
Non-Certified Support Personnel Total	79.35	37.30 <b>38.45</b>	14.00 <b>18.00</b>	0.83 11.33	58.13 <b>147.13</b>	
i otai	13.33	30.43	10.00	11.33	147.13	

#### FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER				0120 BLOU	NT 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)					1,161.95
Earned Units					
Teacher					64.74
Principal					1.00
Assistant Principal					2.00
Counselor					2.50
Librarian					2.00
Vocational Ed Director Vocational Ed Counselors					-
* Additional Units					-
Total Units					72.24
Salaries				\$	4,203,362.00
Fringe Benefits				\$	1,592,611.00
Other Current Expense				\$	1,666,443.00
Classroom Instructional Support					
Student Materials (\$700.00/unit)				\$	41,115.00
Technology (\$500.00/unit)				\$	36,120.00
Library Enhancement (\$152.72/unit)				\$	11,394.00
Professional Development (\$100.00/unit)				\$	7,224.00
Textbooks (\$75.00/unit)				\$	87,146.00
Total Foundation Program				\$	7,645,415.00
II. PROJECTED ENROLLMENT BY SCHOOL					1,161.95
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					Total
	State Earned	Other State	Federal	Local	Employees
Teachers	64.74	0.81	1.45	-	67.00
Librarians	2.00	-	-	-	2.00
Counselors	2.50	0.50	-	-	3.00
Administrators	3.00	1.00	-	-	4.00
Certified Support Personnel	-	0.10	2.00	-	2.10
Non-Certified Support Personnel	-	18.50	13.00	3.00	34.50
Total	72.24	20.91	16.45	3.00	112.60

#### FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER			0132	BREITLING ELEN	IENTARY SCHOOL
GRADE LEVEL	_				K - 5
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
ADM (Prior year used for allocation purposes)					501.65
Earned Units					
Teacher					31.85
Principal					1.00
Assistant Principal					0.50
Counselor					1.00
Librarian					1.00
Vocational Ed Director					-
Vocational Ed Counselors * Additional Units					-
Total Units					35.35
					55.55
Salaries				\$	2,103,330.00
Fringe Benefits				\$	789,279.00
Other Current Expense				\$	815,459.00
Classroom Instructional Support				ć	20,110,00
Student Materials (\$700.00/unit)				\$ \$	20,119.00
Technology (\$500.00/unit) Library Enhancement (\$152.72/unit)				\$ \$	17,675.00 5,575.00
Professional Development (\$100.00/unit)				\$ \$	3,535.00
Textbooks (\$75.00/unit)				\$	37,624.00
Total Foundation Program				\$	3,792,596.00
II. PROJECTED ENROLLMENT BY SCHOOL					501.65
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					
	State Formed	Other State	Endoral	Local	Total
Teachers	State Earned 31.85	Other State 1.00	Federal 2.00	Local 1.00	Employees 35.85
Librarians	31.85 1.00	-	2.00	-	35.85
Counselors	1.00	- 0.50	-	-	1.50
Administrators	1.50	-	-	-	1.50
Certified Support Personnel	-	1.20	-	-	1.30
Non-Certified Support Personnel	-	19.00	8.00	3.00	30.00
Total	35.35	21.70	10.00	4.00	71.05

#### FY 2024 BUDGET

GRADE LEVEL         9-12           I. FOUNDATION PROGRAM OPERATING RESOURCES         EARNED BY SCHOOL (STATE AND LOCAL FUNDS)           ADM (Prior year used for allocation purposes)         1,592.45           Erned Units         88.71           Teacher         88.71           Principal         100           Assistant Principal         2.00           Coursefor         2.00           Ubrarian         2.00           Vocational Ed Director         -           * Additional Units         -           Salaries         \$ 2,2742,454.00           Fringe Benefits         \$ 2,172,226.60           Ubrary Enhancement (S100.00/unit)         \$ 5,337.00           Technology (S500.00/unit)         \$ 19,332.00           Professional Development (S100.00/unit)         \$ 19,332.00           Professional Development (S100.00/unit)         \$ 19,322.474.00           II. PROJECTED EMPLOYEES BY SCHOOL         1,592.45           III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER         Total           III. PROJECTED EMPLOYEES BY SCHOOL /COST CENTER         Total           III. PROJECTED EMPLOYEES BY SCHOOL         1,592.45           Teachers         88.71         2.92           Teachers         88.70         -         2.00	NAME OF SCHOOL OR COST CENTE			0	136 ALMA BRY	ANT HIGH SCHOOL
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)       1,592.45         ADM (Prior year used for allocation purposes)       1,592.45         Fared Units       88.71         Teacher       9,000         Principal       1,00         Assistant Principal       2,50         Connselor       3,00         Ubbrarian       2,00         Vocational Ed Director       -         Yocational Ed Courselors       -         Vocational Ed Courselors       -         Yocational Stoport       -         Finge Benefits       \$ 2,722,26.00         Cherone (ys (S00.00/unit))       \$ 4,8605.00         Technoley (S00.00/unit)       \$ 5,327.00         Technoley (S00.00/unit)       \$ 1,532.00         Technoley (S00.00/unit)       \$ 1,532.00         Technoley (S00.00/unit)       \$ 1,522.50         Technoley (S00.00/unit)       \$ 1,592.50         Technoley (S00.00/unit)       \$ 1,592.50         Technoley (S00.00/unit)       \$ 1,592.50         Technoley (S00.00/unit)       \$ 1,592.50 <th>GRADE LEVE</th> <th>L</th> <th></th> <th></th> <th></th> <th>9 - 12</th>	GRADE LEVE	L				9 - 12
ADM (Prior year used for allocation purposes)  Earned Units Teacher Tracher Tracher Tracher Tracher Tracher Salaries Total Units Salaries Total Units Salaries Total Units Salaries Sal	I. FOUNDATION PROGRAM OPERATING RESOURCES					
Earned Units         88.71           Teacher         88.71           Principal         1.00           Assistant Principal         2.50           Courselor         3.00           Librarian         2.50           Vocational Ed Director         3.00           Vocational Ed Courselors         -           * Additional Units         -           Total Units         97.21           Salaries         \$ 5,809,318.00           Fringe Benefits         \$ 2,172,226.00           Other Current Expense         \$ 2,242,454.00           Classroom Instructional Support         5           Student Materials (\$70.00/unit)         \$ 48,605.00           Ubrary Enhancement (\$152.72/unit)         \$ 15,32.00           Professional Development (\$150.00/unit)         \$ 19,424.00           Total Units         \$ 11,472,417.00           II. PROJECTED ENROLLMENT BY SCHOOL         1,592.45           III. PROJECTED ENROLLMENT BY SCHOOL         1,592.45           III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER         Total           Teachers         88.71         5.29         2.00         2.00           Ubrarians         2.00         -         0.20         9.800         Ubrarians         2.	EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
Teacher       88.71         Principal       1.00         Assitant Principal       2.50         Counselor       3.00         Librarian       2.00         Vocational Ed Director       -         Vocational Ed Counselors       -         * Additional Units       -         Salaries       \$ 5,809,318.00         Fringe Benefits       \$ 2,172,226.00         Other Current Expense       \$ 2,242,454.00         Classroom Instructional Support       \$ 2,242,454.00         Suddent Materials (S700.00/unit)       \$ 48,605.00         Ubrary Enhancement (\$152.72/unit)       \$ 48,605.00         Ubrary Enhancement (\$152.72/unit)       \$ 11,934.00         Professional Development (\$100.00/unit)       \$ 11,943.00         Textolog (\$55.00/unit)       \$ 11,943.00         II. PROJECTED ENROLLMENT BY SCHOOL       Interview Int	ADM (Prior year used for allocation purposes)					1,592.45
Principal       1.00         Assistant Principal       2.50         Counselor       3.00         Librarian       2.00         Vocational Ed Director       -         Vocational Ed Counselors       -         * Additional Units       -         Total Units       97.21         Salaries       \$ 5,809,318.00         Fringe Benefits       \$ 2,172,226.00         Other Current Expense       \$ 2,242,454.00         Classroom Instructional Support       \$ 5,5327.00         Student Materials (\$700.00/unit)       \$ 5,5327.00         Technology (\$500.00/unit)       \$ 5,5327.00         Technology (\$500.00/unit)       \$ 119,434.00         Ulbrary Enhancement (\$120.20/unit)       \$ 119,434.00         Total Foundation Program       \$ 119,434.00         Total Foundation Program       \$ 119,434.00         Total Foundation Program       \$ 119,434.00         Texhooks (\$75.00/unit)       \$ 119,434.00         Total Foundation Program       \$ 10,472,417.00         II. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       Total         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       - 0.20         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       - 0.200         Counselors	Earned Units					
Assistant Principal       2.50         Counselor       3.00         Librarian       2.00         Vocational Ed Director       -         * Additional Units       -         Total Units       97.21         Salaries       \$ \$ \$,809,318.00         Fringe Benefits       \$ \$ \$,2172,226.00         Other Current Expense       \$ \$ \$2,172,226.00         Classroom Instructional Support       \$ \$ \$2,224,245.400         Student Materials (\$700.00/unit)       \$ \$ \$5,327.00         Student Materials (\$700.00/unit)       \$ \$ \$5,327.00         Ularary Enhancement (\$152.72/unit)       \$ \$ \$15,332.00         Professional Development (\$100.00/unit)       \$ \$ \$12,332.00         Total Foundation Program       \$ \$ \$10,472,417.00         Total Foundation Program       \$ \$ \$ \$10,472,417.00         III. PROJECTED ENROLLMENT BY SCHOOL       \$ \$ \$10,472,417.00         III. PROJECTED ENROLLMENT BY SCHOOL       \$ \$ \$2,00         III. PROJECTED ENROLLMENT BY SCHOOL       \$ \$ \$ \$2,00         Counselors       \$ \$ \$ \$2,00         Librarians       \$ \$ \$ \$ \$ \$ \$ \$ \$,00         Counselors       \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Teacher					88.71
Counselor         3.00           Librarian         2.00           Vocational Ed Director         2.00           Vocational Ed Counselors         -           * Additional Units         -           Total Units         97.21           Salaries         \$         5,809,318.00           Fringe Benefits         \$         2,242,454.00           Classroom Instructional Support         \$         2,242,454.00           Classroom Instructional Support         \$         5,5327.00           Student Materials (\$700.00/unit)         \$         \$         5,327.00           Technology (\$500.00/unit)         \$         \$         9,721.00           Professional Development (\$100.00/unit)         \$         \$         9,721.00           Total Foundation Program         \$         \$         119,434.00           Total Foundation Program         \$         \$         119,434.00           II. PROJECTED ENROLLMENT BY SCHOOL         \$         \$         10,472,417.00           III. PROJECTED ENROLLMENT BY SCHOOL         \$         \$         10,592.45           Tachers         \$         88.71         \$         2.00         2.00         \$           Tachers         \$         3.00	Principal					1.00
Librarian         2.00           Vocational Ed Director         -           Vocational Ed Counselors         -           * Additional Units         -           Salaries         \$           State Benefits         \$           Other Current Expense         \$           Classroom Instructional Support         \$           Student Materials (\$700.00/unit)         \$           Technology (\$500.00/unit)         \$           Student Materials (\$700.00/unit)         \$           Technology (\$500.00/unit)         \$           Technology (\$         \$ </td <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td>	-					
Vocational Ed Director         -           Vocational Ed Counselors         -           * Additional Units         97.21           Total Units         97.21           Salaries         \$         5,809,318.00           Fringe Benefits         \$         2,172,226.00           Other Current Expense         \$         2,242,454.00           Classroom Instructional Support         \$         2,242,454.00           Student Materials (\$700.00/unit)         \$         \$         5,327.00           Technology (\$500.00/unit)         \$         \$         1,532.00           Professional Development (\$100.00/unit)         \$         \$         1,532.00           Professional Development (\$100.00/unit)         \$         \$         1,592.45           II. PROJECTED ENROLLMENT BY SCHOOL         1,592.45         1,592.45           III. PROJECTED ENROLLMENT BY SCHOOL         1,592.45         1,592.45           Teachers         88.71         5.29         2.00         2.00         98.00           Library Enders         88.71         5.29         2.00         2.00         98.00           Library Enders         88.71         5.29         2.00         2.00         98.00           Library Enders						
Vocational Ed Counselors * Additional Units       -         Total Units       97.21         Salaries       \$ 5,809,318.00         Fringe Benefits       \$ 2,272,226.00         Other Current Expense       \$ 2,242,454.00         Classroom Instructional Support       \$ 2,242,454.00         Student Materials (\$700.00/unit)       \$ 55,327.00         Technology (\$500.00/unit)       \$ 55,327.00         Ubrary Enhancement (\$152.72/unit)       \$ 115,332.00         Professional Development (\$150.00/unit)       \$ 119,434.00         Total Foundation Program       \$ 11,592.45         II. PROJECTED ENROLLMENT BY SCHOOL       \$ 11,592.45         III. PROJECTED ENROLLMENT BY SCHOOL       \$ 12,200         Ubrarians       \$ 2,00       \$ 2,00         State Earned       Other State       Federal       Local         Teachers       \$ 88.71       5.29       \$ 2,00       \$ 2,00         Librarians       \$ 2,00       \$ 2,00       \$ 2,00       \$ 2,00         Counselors       \$ 3,00       \$ 2,00       \$ 3,00       \$ 2,00         Current Signort Personnel       \$ 3,00       \$ 3,00       \$ 3,20         Monicertified Support Personnel       \$ 0,20       \$ 3,00       \$ 3,20         Cun						2.00
* Additional Units Total Units						-
Total Units         97.21           Salaries         \$ 5,809,318.00           Fringe Benefits         \$ 2,172,226.00           Other Current Expense         \$ 2,242,454.00           Classroom Instructional Support         \$ 5,327.00           Student Materials (\$700.00/unit)         \$ 48,605.00           Library Enhancement (\$15.72/unit)         \$ 15,332.00           Professional Development (\$100.00/unit)         \$ 9,721.00           Textbooks (\$75.00/unit)         \$ 9,721.00           Textbooks (\$75.00/unit)         \$ 119,434.00           Total Foundation Program         \$ 10,472,417.00           II. PROJECTED ENROLLMENT BY SCHOOL         \$ 15,92.45           III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER         \$ 10,472,417.00           III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER         \$ 10,472,417.00           Counselors         \$ 88.71         \$ 2,20         \$ 88.00           Librarians         2.00         \$ 2.00         \$ 2.00         \$ 80.00         \$ 10,992.45           Teachers         \$ 88.71         \$ 2.20         \$ 2.00         \$ 80.00         \$ 2.00         \$ 2.00         \$ 2.00         \$ 2.00         \$ 2.00         \$ 2.00         \$ 2.00         \$ 2.00         \$ 2.00         \$ 2.00         \$ 2.00         \$ 2.00         <						-
Salaries         \$ 5,809,318.00           Fringe Benefits         \$ 2,172,226.00           Other Current Expense         \$ 2,242,454.00           Classroom Instructional Support         \$ 2,242,454.00           Student Materials (\$700.00/unit)         \$ 55,327.00           Technology (\$500.00/unit)         \$ 15,337.00           Technology (\$500.00/unit)         \$ 15,337.00           Professional Development (\$100.00/unit)         \$ 9,721.00           Textbooks (\$75.00/unit)         \$ 9,721.00           Textbooks (\$75.00/unit)         \$ 11,9434.00           Total Foundation Program         \$ 10,472,417.00           II. PROJECTED ENROLLMENT BY SCHOOL         \$ 1,592.45           III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER         \$ 1,592.45           Teachers         \$ 2,00         \$ 2,00           Library fragment         \$ 2,00         \$ 2,00           Librarians         \$ 2,00         \$ 2,00           Librarians         \$ 2,00         \$ 2,00           Counselors         \$ 3,00         -         -           Current Expense         \$ 3,00         -         -           Counselors         \$ 3,00         -         -         3,00           Counselors         \$ 3,00         -         <						97.21
Fringe Benefits       \$ 2,172,226.00         Other Current Expense       \$ 2,242,454.00         Classroom Instructional Support       \$ 55,327.00         Student Materials (\$700.00/unit)       \$ 48,605.00         Library Enhancement (\$152.72/unit)       \$ 15,332.00         Professional Development (\$100.00/unit)       \$ 9,721.00         Textbooks (\$75.00/unit)       \$ 119,434.00         Total Foundation Program       \$ 10,472,417.00         II. PROJECTED ENROLLMENT BY SCHOOL       \$ 1,592.45         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       \$ 1,592.45         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       \$ 1,592.45         Teachers       88.71       5.29       2.00       98.00         Librarians       2.00       -       -       2.00         Counselors       3.00       -       -       2.00         Counselors       3.00       -       -       3.00         Administrators       3.00       -       -       3.00         Other State       5.00       3.00       -       3.00         Classender       0.20       3.00       -       3.00         Librarians       2.00       -       -       3.00         Counselors </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>57121</td>						57121
Fringe Benefits       \$ 2,172,226.00         Other Current Expense       \$ 2,242,454.00         Classroom Instructional Support       \$ 55,327.00         Student Materials (\$700.00/unit)       \$ 48,605.00         Library Enhancement (\$152.72/unit)       \$ 15,332.00         Professional Development (\$100.00/unit)       \$ 9,721.00         Textbooks (\$75.00/unit)       \$ 119,434.00         Total Foundation Program       \$ 10,472,417.00         II. PROJECTED ENROLLMENT BY SCHOOL       \$ 1,592.45         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       \$ 1,592.45         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       \$ 1,592.45         Teachers       88.71       5.29       2.00       98.00         Librarians       2.00       -       -       2.00         Counselors       3.00       -       -       2.00         Counselors       3.00       -       -       3.00         Administrators       3.00       -       -       3.00         Other State       5.00       3.00       -       3.00         Classender       0.20       3.00       -       3.00         Librarians       2.00       -       -       3.00         Counselors </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Other Current Expense       \$       2,242,454.00         Classroom Instructional Support       \$       55,327.00         Student Materials (\$700.00/unit)       \$       48,605.00         Technology (\$500.00/unit)       \$       15,332.00         Professional Development (\$100.00/unit)       \$       9,721.00         Textbooks (\$75.00/unit)       \$       119,434.00         Total Foundation Program       \$       10,472,417.00         II. PROJECTED ENROLLMENT BY SCHOOL       \$       1,592.45         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       Total       \$         Teachers       \$       88.71       5.29       2.00       2.00       98.00         Librarians       2.00       -       -       2.00       98.00       \$       3.00       -       -       2.00       98.00       \$       3.00       -       2.00       98.00       \$       3.00       \$       2.00       98.00       \$       3.00       \$       2.00       98.00       \$       \$       3.00       \$       3.00       \$       3.00       \$       \$       \$       3.00       \$       \$       \$       3.00       \$       \$       \$       3.00       \$       \$	Salaries					5,809,318.00
Classroom Instructional Support       \$ 55,327.00         Student Materials (\$700.00/unit)       \$ 48,605.00         Library Enhancement (\$152.72/unit)       \$ 15,332.00         Professional Development (\$100.00/unit)       \$ 9,721.00         Textbooks (\$75.00/unit)       \$ 119,434.00         Total Foundation Program       \$ 10,472,417.00         II. PROJECTED ENROLLMENT BY SCHOOL       \$ 119,434.00         III. PROJECTED ENROLLMENT BY SCHOOL       \$ 119,434.00         III. PROJECTED ENROLLMENT BY SCHOOL       \$ 11,592.45         III. PROJECTED ENROLLMENT BY SCHOOL       \$ 53.71         State Earned       Other State       Federal         Librarians       \$ 2.00       -       -         Teachers       \$ 88.71       5.29       2.00       2.00       98.00         Librarians       \$ 2.00       -       -       2.00       2.00       98.00         Courselors       3.00       -       -       3.00       -       3.00       -       3.00         Administrators       3.50       -       -       0.50       4.00       3.00       3.20       3.00       -       3.20         Non-Certified Support Personnel       -       36.75       13.00       2.00       51.75	Fringe Benefits					2,172,226.00
Student Materials (\$700.00/unit)       \$       \$5,327.00         Technology (\$500.00/unit)       \$       48,605.00         Library Enhancement (\$152.72/unit)       \$       15,332.00         Professional Development (\$100.00/unit)       \$       9,721.00         Textbooks (\$75.00/unit)       \$       119,434.00         Total Foundation Program       \$       10,472,417.00         III. PROJECTED ENROLLMENT BY SCHOOL       1,592.45         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       Total         Teachers       88.71       5.29       2.00       2.00       98.00         Librarians       2.00       -       -       2.00       2.00       98.00         Librarians       2.00       -       -       2.00       2.00       98.00         Conselors       3.00       -       -       3.00       -       3.00         Administrators       3.50       -       -       3.00       4.00         Certified Support Personnel       -       0.20       3.00       -       3.20         Non-Certified Support Personnel       -       36.75       13.00       2.00       51.75	-				\$	2,242,454.00
Technology (\$500.00/unit)       \$       48,605.00         Library Enhancement (\$152.72/unit)       \$       15,332.00         Professional Development (\$000.00/unit)       \$       9,721.00         Textbooks (\$75.00/unit)       \$       119,434.00         Total Foundation Program       \$       10,472,417.00         II. PROJECTED ENROLLMENT BY SCHOOL       1,592.45       1,592.45         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       Total       Total         Feachers       88.71       5.29       2.00       2.00       98.00         Librarians       2.00       -       -       2.00       3.00						
Library Enhancement (\$152.72/unit)       \$ 15,332.00         Professional Development (\$100.00/unit)       \$ 9,721.00         Textbooks (\$75.00/unit)       \$ 119,434.00         Total Foundation Program       \$ 10,472,417.00         II. PROJECTED ENROLLMENT BY SCHOOL         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER         Total         Total Foundation Program         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER         Total         Total         Colspan="2">Total         Colspan="2">Total         Total         Colspan="2">Total         Total         Total         Total         Total         Total         Total         Total         Colspan="2">Total         Teachers       \$88.71       \$2.99       2.00       2.00       98.00         Counselors       3.00       -       -       2.00         Counselors       3.50       -       -       3.00       Administrators       3.50       -       -       3.0						-
Professional Development (\$100.00/unit)       \$ 9,721.00         Textbooks (\$75.00/unit)       \$ 119,434.00         Total Foundation Program       \$ 10,472,417.00         II. PROJECTED ENROLLMENT BY SCHOOL       1,592.45         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       Total         Feachers       88.71       5.29       2.00       2.00       98.00         Librarians       2.00       -       -       2.00       2.00       98.00         Counselors       3.00       -       -       3.00 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
Textbooks (\$75.00/unit)\$119,434.00Total Foundation Program\$10,472,417.00II. PROJECTED ENROLLMENT BY SCHOOL1,592.45III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER1,592.45III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTERTotalState EarnedOther StateFederalLibrarians2.002.002.002.00Counselors3.00Administrators3.50Administrators3.50Non-Certified Support Personnel-36.7513.002.00-3.00-3.20						
Total Foundation Program\$ 10,472,417.00II. PROJECTED ENROLLMENT BY SCHOOL1,592.45III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER1III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTERTotalState EarnedOther StateFederalLibrarians2.002.00Librarians2.00-Counselors3.00-Administrators3.50-Certified Support Personnel-0.20Non-Certified Support Personnel-36.7513.002.0051.75						
II. PROJECTED ENROLLMENT BY SCHOOL          III. PROJECTED ENROLLMENT BY SCHOOL/COST CENTER       Total         State Earned       Other State       Federal       Local       Employees         Teachers       88.71       5.29       2.00       2.00       98.00         Librarians       2.00       -       -       2.00         Counselors       3.00       -       -       3.00         Administrators       3.50       -       -       0.50       4.00         Certified Support Personnel       -       0.20       3.00       -       3.20         Non-Certified Support Personnel       -       36.75       13.00       2.00       51.75						-
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTERTotalState EarnedOther StateFederalLocalEmployeesTeachers88.715.292.002.0098.00Librarians2.002.0098.00Counselors3.002.003.00Administrators3.500.504.00Certified Support Personnel-0.203.00-3.20Non-Certified Support Personnel-36.7513.002.0051.75					Ş	10,472,417.00
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTERTotalState EarnedOther StateFederalLocalEmployeesTeachers88.715.292.002.0098.00Librarians2.002.0098.00Counselors3.002.003.00Administrators3.500.504.00Certified Support Personnel-0.203.00-3.20Non-Certified Support Personnel-36.7513.002.0051.75						
TeachersState EarnedOther StateFederalLocalEmployeesTeachers88.715.292.002.0098.00Librarians2.002.0098.00Counselors3.002.003.00Administrators3.503.004.00Certified Support Personnel-0.203.00-3.20Non-Certified Support Personnel-36.7513.002.0051.75	II. PROJECTED ENROLLMENT BY SCHOOL					1,592.45
TeachersState EarnedOther StateFederalLocalEmployeesTeachers88.715.292.002.0098.00Librarians2.002.0098.00Counselors3.002.003.00Administrators3.503.004.00Certified Support Personnel-0.203.00-3.20Non-Certified Support Personnel-36.7513.002.0051.75						
State EarnedOther StateFederalLocalEmployeesTeachers88.715.292.002.0098.00Librarians2.002.0098.00Counselors3.002.003.00Administrators3.500.504.00Certified Support Personnel-0.203.00-3.20Non-Certified Support Personnel-36.7513.002.0051.75	III. PROJECTED EMPLOTEES BY SCHOOL/COST CENTER					Total
Teachers         88.71         5.29         2.00         2.00         98.00           Librarians         2.00         -         -         -         2.00           Counselors         3.00         -         -         -         3.00           Administrators         3.50         -         -         0.50         4.00           Certified Support Personnel         -         0.20         3.00         -         3.20           Non-Certified Support Personnel         -         36.75         13.00         2.00         51.75		State Earned	Other State	Federal	Local	
Librarians         2.00         -         -         2.00           Counselors         3.00         -         -         3.00           Administrators         3.50         -         -         0.50         4.00           Certified Support Personnel         -         0.20         3.00         -         3.20           Non-Certified Support Personnel         -         36.75         13.00         2.00         51.75	Teachers					
Administrators         3.50         -         -         0.50         4.00           Certified Support Personnel         -         0.20         3.00         -         3.20           Non-Certified Support Personnel         -         36.75         13.00         2.00         51.75						
Certified Support Personnel         -         0.20         3.00         -         3.20           Non-Certified Support Personnel         -         36.75         13.00         2.00         51.75	Counselors	3.00	-	-	-	3.00
Non-Certified Support Personnel         -         36.75         13.00         2.00         51.75	Administrators	3.50	-	-	0.50	4.00
	Certified Support Personnel	-	0.20	3.00	-	3.20
Total         97.21         42.24         18.00         4.50         161.95		_				
	Total	97.21	42.24	18.00	4.50	161.95

#### FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER		0138 CRANFORD BURNS MIDDLE SC				
GRADE LEVEL					6 - 8	
I. FOUNDATION PROGRAM OPERATING RESOURCES						
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)						
ADM (Prior year used for allocation purposes)					695.50	
Earned Units						
Teacher					35.12	
Principal					1.00	
Assistant Principal					1.00	
Counselor					1.50	
Librarian					1.00	
Vocational Ed Director					-	
Vocational Ed Counselors * Additional Units					-	
Total Units					39.62	
					33.02	
				Å	2 254 644 22	
Salaries				\$	2,351,644.00	
Fringe Benefits				\$ \$	881,257.00	
Other Current Expense Classroom Instructional Support				Ş	913,960.00	
Student Materials (\$700.00/unit)				\$	22,550.00	
Technology (\$500.00/unit)				\$	19,810.00	
Library Enhancement (\$152.72/unit)				\$	6,249.00	
Professional Development (\$100.00/unit)				\$	3,962.00	
Textbooks (\$75.00/unit)				\$	52,163.00	
Total Foundation Program				\$	4,251,595.00	
II. PROJECTED ENROLLMENT BY SCHOOL					695.50	
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					Tatal	
	State Earned	Other State	Federal	Local	Total Employees	
Teachers	35.12	5.88	1.00	3.00	45.00	
Librarians	1.00	-	-	-	43.00	
Counselors	1.50	0.50	-	-	2.00	
Administrators	2.00	0.50	-	0.50	3.00	
Certified Support Personnel	-	0.30	1.00	-	1.30	
Non-Certified Support Personnel	-	17.50	8.00	7.00	32.50	
Total	39.62	24.68	10.00	10.50	84.80	

#### FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER		0140 BURROUGHS ELEMENTARY SCHOOL					
GRADE LEVEL					К - 5		
I. FOUNDATION PROGRAM OPERATING RESOURCES							
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)							
ADM (Prior year used for allocation purposes)					355.40		
Earned Units							
Teacher					22.96		
Principal					1.00		
Assistant Principal					-		
Counselor					0.50		
Librarian					1.00		
Vocational Ed Director					-		
Vocational Ed Counselors					-		
* Additional Units Total Units					- 25.46		
Total Units					25.40		
Salaries				\$	1,538,117.00		
Fringe Benefits				\$	574,557.00		
Other Current Expense				\$	587,315.00		
Classroom Instructional Support							
Student Materials (\$700.00/unit)				\$	14,491.00		
Technology (\$500.00/unit)				\$	12,730.00		
Library Enhancement (\$152.72/unit)				\$	4,016.00		
Professional Development (\$100.00/unit)				\$	2,546.00		
Textbooks (\$75.00/unit)				\$	26,655.00		
Total Foundation Program				\$	2,760,427.00		
II. PROJECTED ENROLLMENT BY SCHOOL					355.40		
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER							
	State Earned	Other State	Federal	Local	Total Employees		
Teachers	22.96	0.74	2.50	-	26.20		
Librarians	1.00	-	-	-	1.00		
Counselors	0.50	-	0.50	-	1.00		
		-	-	-	1.00		
Administrators	1.00						
	-	1.00	-	-	1.00		
Administrators Certified Support Personnel Non-Certified Support Personnel			- 6.00	- 3.33			

#### FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTE	R	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)					205.55	
Earned Units						
Teacher					12.62	
Principal					1.00	
Assistant Principal					-	
Counselor					0.50	
Librarian					0.50	
Vocational Ed Director					-	
Vocational Ed Counselors					-	
* Additional Units Total Units					- 14.62	
					14.02	
Salaries				\$	849,555.00	
Fringe Benefits				\$	321,312.00	
Other Current Expense				\$	337,256.00	
Classroom Instructional Support						
Student Materials (\$700.00/unit)				\$	8,321.00	
Technology (\$500.00/unit)				\$	7,310.00	
Library Enhancement (\$152.72/unit)				\$	2,306.00	
Professional Development (\$100.00/unit)				\$	1,462.00	
Textbooks (\$75.00/unit)				\$	15,416.00	
Total Foundation Program				\$	1,542,938.00	
II. PROJECTED ENROLLMENT BY SCHOOL					205.55	
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER						
	State Earned	Other State	Federal	Local	Total Employees	
Teachers	12.62	1.00	-	1.00	14.62	
Librarians	0.50	-	-	-	0.50	
Counselors	0.50	-	0.50	-	1.00	
Administrators	1.00	-	-	-	1.00	
Certified Support Personnel	-	0.40	-	-	0.40	
Non-Certified Support Personnel	-	8.00	4.00	1.00	13.00	
Total	14.62	9.40	4.50	2.00	30.52	
					23152	

#### FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER	R		0156 CA	LLOWAY-SMITH	I MIDDLE SCHOOL
GRADE LEVE	L				6 - 8
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
ADM (Prior year used for allocation purposes)					386.55
Earned Units					
Teacher					19.50
Principal					1.00
Assistant Principal					0.50
Counselor					1.00
Librarian					1.00
Vocational Ed Director					-
Vocational Ed Counselors					-
* Additional Units					-
Total Units					23.00
Salaries				\$	1,426,282.00
Fringe Benefits				\$	526,324.00
Other Current Expense				\$	530,567.00
Classroom Instructional Support					
Student Materials (\$700.00/unit)				\$	13,090.00
Technology (\$500.00/unit)				\$	11,500.00
Library Enhancement (\$152.72/unit)				\$	3,628.00
Professional Development (\$100.00/unit)				\$	2,300.00
Textbooks (\$75.00/unit)				\$ <b>\$</b>	28,991.00
Total Foundation Program				Ş	2,542,682.00
II. PROJECTED ENROLLMENT BY SCHOOL					386.55
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					
					Total
	State Earned	Other State	Federal	Local	Employees
Teachers	19.50	5.50	2.00	8.00	35.00
Librarians	1.00	-	-	-	1.00
Counselors	1.00	0.50	-	0.50	2.00
Administrators	1.50	0.50	-	1.00	3.00
Certified Support Personnel	-	0.30	1.00	-	1.30
Non-Certified Support Personnel	-	11.00	7.00	4.00	22.00
Total	23.00	17.80	10.00	13.50	64.30

#### FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER				0190 CITRONE	LLE 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)					706.65
Earned Units					
Teacher					39.36
Principal					1.00
Assistant Principal Counselor					1.00 1.50
Librarian					1.50
Vocational Ed Director					-
Vocational Ed Counselors					-
* Additional Units					-
Total Units					43.86
Salaries				\$	2,574,983.00
Fringe Benefits				\$	972,382.00
Other Current Expense				\$	1,011,769.00
Classroom Instructional Support					
Student Materials (\$700.00/unit)				\$	24,963.00
Technology (\$500.00/unit)				\$	21,930.00
Library Enhancement (\$152.72/unit)				\$	6,918.00
Professional Development (\$100.00/unit)				\$	4,386.00
Textbooks (\$75.00/unit)				\$	52,999.00
Total Foundation Program				\$	4,670,330.00
II. PROJECTED ENROLLMENT BY SCHOOL					706.65
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					Total
	State Earned	Other State	Federal	Local	Employees
Teachers	39.36	2.64	2.00	2.00	46.00
Librarians	1.00	-	-	-	1.00
Counselors	1.50	-	-	0.50	2.00
Administrators	2.00	-	-	1.00	3.00
Certified Support Personnel	-	0.20	2.00	-	2.20
Non-Certified Support Personnel	-	27.84	7.00	1.34	36.18
Total	43.86	30.68	11.00	4.84	90.38

#### FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER			0195	CONTINUOUS L	EARNING CENTER
GRADE LEVEL					K - 12
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
ADM (Prior year used for allocation purposes)					108.05
Earned Units					
Teacher					5.98
Principal					1.00
Assistant Principal					-
Counselor					1.00
Librarian					1.00
Vocational Ed Director					-
Vocational Ed Counselors					-
* Additional Units					-
Total Units					8.98
Salaries				\$	595,046.00
Fringe Benefits				\$	213,335.00
Other Current Expense				\$	207,152.00
Classroom Instructional Support				ć	F 111 00
Student Materials (\$700.00/unit)				\$ \$	5,111.00 4,490.00
Technology (\$500.00/unit)				\$ \$	4,490.00 1,416.00
Library Enhancement (\$152.72/unit) Professional Development (\$100.00/unit)				\$ \$	898.00
Textbooks (\$75.00/unit)				\$ \$	8,104.00
Total Foundation Program				\$	1,035,552.00
· · · · · · · · · · · · · · · · · · ·				Ŧ	_,,
II. PROJECTED ENROLLMENT BY SCHOOL					108.05
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					Tatal
	State Earned	Other State	Federal	Local	Total Employees
Teachers	5.98	1.50	5.00	6.00	18.48
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	-	13.00	10.00	3.00	26.00
Total	8.98	14.60	15.00	11.00	49.58

#### FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTE	R		0200	) COUNCIL ELEN	IENTARY SCHOOL
GRADE LEVE	L				K - 5
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
					507.40
ADM (Prior year used for allocation purposes)					597.10
Earned Units Teacher					38.39
Principal					1.00
Assistant Principal					0.50
Counselor					1.00
Librarian					1.00
Vocational Ed Director					-
Vocational Ed Counselors					-
* Additional Units					-
Total Units					41.89
Salaries				\$	2,628,182.00
Fringe Benefits				\$	965,146.00
Other Current Expense				\$	966,325.00
Classroom Instructional Support				Ŷ	500,020100
Student Materials (\$700.00/unit)				\$	23,842.00
Technology (\$500.00/unit)				\$	20,945.00
Library Enhancement (\$152.72/unit)				\$	6,607.00
Professional Development (\$100.00/unit)				\$	4,189.00
Textbooks (\$75.00/unit)				\$	44,782.00
Total Foundation Program				\$	4,660,018.00
II. PROJECTED ENROLLMENT BY SCHOOL					597.10
					557.10
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					Total
	State Earned	Other State	Federal	Local	Employees
Teachers	38.39	1.61	-	-	40.00
Librarians	1.00	-	-	-	1.00
					1.00
Counselors	1.00	-	-	-	1.00
	1.00 1.50	-	-	-	1.00
Counselors			-	-	
Counselors Administrators	1.50	-	- - - 6.00		1.50

#### FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER			0210 CI	RAIGHEAD ELEN	MENTARY SCHOOL
GRADE LEVEL					K - 5
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
ADM (Prior year used for allocation purposes)					375.85
Earned Units					
Teacher					23.96
Principal					1.00
Assistant Principal					-
Counselor					0.50
Librarian					1.00
Vocational Ed Director					-
Vocational Ed Counselors					-
* Additional Units Total Units					26.46
					20.40
Salaries				\$	1,490,019.00
Fringe Benefits				\$	571,841.00
Other Current Expense				\$	610,383.00
Classroom Instructional Support				Å	45 000 00
Student Materials (\$700.00/unit)				\$ \$	15,060.00
Technology (\$500.00/unit) Library Enhancement (\$152.72/unit)				\$ \$	13,230.00 4,173.00
Professional Development (\$100.00/unit)				\$ \$	
Textbooks (\$75.00/unit)				\$ \$	2,646.00 28,189.00
Total Foundation Program				ې \$	<b>2</b> ,735,541.00
Total Foundation Frogram				Ļ	2,755,541.00
II. PROJECTED ENROLLMENT BY SCHOOL					375.85
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					
					Total
	State Earned	Other State	Federal	Local	Employees
Teachers	23.96	0.34	1.00	2.00	27.30
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	0.50	-	1.00
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	1.00	-	-	1.00
Non-Certified Support Personnel Total	-	7.00	5.00	3.00	15.00 <b>46.30</b>
TOTAL	26.46	8.34	6.50	5.00	40.30

#### FY 2024 BUDGET

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)					60.00		
Earned Units							
Teacher					3.72		
Principal					1.00		
Assistant Principal					-		
Counselor					0.50		
Librarian					0.50		
Vocational Ed Director					-		
Vocational Ed Counselors * Additional Units					-		
Total Units					- 5.72		
					5.72		
Salaries				\$	381,062.00		
Fringe Benefits				\$	135,863.00		
Other Current Expense				\$	131,950.00		
Classroom Instructional Support							
Student Materials (\$700.00/unit)				\$	3,256.00		
Technology (\$500.00/unit)				\$	2,860.00		
Library Enhancement (\$152.72/unit)				\$	902.00		
Professional Development (\$100.00/unit)				\$	572.00		
Textbooks (\$75.00/unit)				\$	4,500.00		
Total Foundation Program				\$	660,965.00		
II. PROJECTED ENROLLMENT BY SCHOOL					60.00		
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER							
	State Earned	Other State	Federal	Local	Total Employees		
Teachers	3.72	1.00	-	2.00	6.72		
Librarians	0.50	1.00	-	-	0.50		
Counselors	0.50	-	0.50	-	1.00		
Administrators	1.00	-	-	-	1.00		
Certified Support Personnel	-	1.00	-	-	1.00		
Non-Certified Support Personnel	-	3.00	-	2.00	5.00		
Total	5.72	5.00	0.50	4.00	15.22		

#### FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER		0230 DAVIDSON HIG			SON 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)					1,515.65
Earned Units					
Teacher					84.44
Principal					1.00
Assistant Principal					2.50
Counselor					3.00
Librarian					2.00
Vocational Ed Director					-
Vocational Ed Counselors * Additional Units					-
Total Units					92.94
					02.01
Salaries				\$	5,635,345.00
Fringe Benefits				\$	2,102,603.00
Other Current Expense				\$	2,143,953.00
Classroom Instructional Support					
Student Materials (\$700.00/unit)				\$	52,897.00
Technology (\$500.00/unit)				\$	46,470.00
Library Enhancement (\$152.72/unit)				\$	14,658.00
Professional Development (\$100.00/unit)				\$	9,294.00
Textbooks (\$75.00/unit)				\$	113,674.00
Total Foundation Program				\$	10,118,894.00
II. PROJECTED ENROLLMENT BY SCHOOL					1,515.65
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					Total
	State Earned	Other State	Federal	Local	Employees
Teachers	84.44	2.56	4.00	1.00	92.00
Librarians	2.00	-	-	-	2.00
Counselors	3.00	-	-	-	3.00
Administrators	3.50	-	-	1.50	5.00
Certified Support Personnel	-	0.10	3.00	-	3.10
Non-Certified Support Personnel	-	19.33	9.00	1.00	29.33
Total	92.94	21.99	16.00	3.50	134.43

#### FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER		0231 DAWES INTERMEDIATE SCHOOL				
GRADE LEVEL	<u> </u>				K - 5	
I. FOUNDATION PROGRAM OPERATING RESOURCES						
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)						
ADM (Prior year used for allocation purposes)					580.75	
Abiv (Filor year used for anocation purposes)					560.75	
Earned Units Teacher					32.49	
Principal					1.00	
Assistant Principal					0.50	
Counselor					1.00	
Librarian					1.00	
Vocational Ed Director					-	
Vocational Ed Counselors					-	
* Additional Units					-	
Total Units					35.99	
Salaries				\$	2,104,911.00	
Fringe Benefits				\$	792,795.00	
Other Current Expense				\$	830,223.00	
Classroom Instructional Support				Ŷ	000)220100	
Student Materials (\$700.00/unit)				\$	20,484.00	
Technology (\$500.00/unit)				\$	17,995.00	
Library Enhancement (\$152.72/unit)				\$	5,676.00	
Professional Development (\$100.00/unit)				\$	3,599.00	
Textbooks (\$75.00/unit)				\$	43,556.00	
Total Foundation Program				\$	3,819,239.00	
II. PROJECTED ENROLLMENT BY SCHOOL					580.75	
					500.75	
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					Tatal	
	State Earned	Other State	Federal	Local	Total Employees	
Teachers	32.49		-	-	32.49	
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	-	13.00	6.00	3.00	22.00	
Total	35.99	14.20	6.00	3.00	59.19	

#### FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER		0240 DIXON ELEMENTARY SCHOOL					
GRADE LEVEL		К - 5					
I. FOUNDATION PROGRAM OPERATING RESOURCES							
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)							
ADM (Prior year used for allocation purposes)					460.75		
Earned Units							
Teacher					29.54		
Principal					1.00		
Assistant Principal					-		
Counselor					0.50		
Librarian					1.00		
Vocational Ed Director					-		
Vocational Ed Counselors					-		
* Additional Units					-		
Total Units					32.04		
Salaries				\$	1,900,202.00		
Fringe Benefits				\$	713,493.00		
Other Current Expense				\$	739,103.00		
Classroom Instructional Support							
Student Materials (\$700.00/unit)				\$	18,236.00		
Technology (\$500.00/unit)				\$	16,020.00		
Library Enhancement (\$152.72/unit)				\$	5,053.00		
Professional Development (\$100.00/unit)				\$	3,204.00		
Textbooks (\$75.00/unit)				\$	34,556.00		
Total Foundation Program				\$	3,429,867.00		
II. PROJECTED ENROLLMENT BY SCHOOL					460.75		
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER							
	State Earned	Other State	Federal	Local	Total Employees		
Teachers	29.54	0.06	-	2.00	31.60		
Librarians	1.00	-	-	-	1.00		
Counselors	0.50	-	0.50	-	1.00		
Administrators	1.00	-	-	-	1.00		
Certified Support Personnel	-	1.00	-	-	1.00		
Non-Certified Support Personnel	-	13.61	8.00	2.00	23.61		

#### FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER		0245 DR. ROBERT W GILLIARD				
GRADE LEVEL	·				K - 5	
I. FOUNDATION PROGRAM OPERATING RESOURCES						
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)						
ADM (Prior year used for allocation purposes)					742.60	
Earned Units						
Teacher					47.12	
Principal					1.00	
Assistant Principal					0.50	
Counselor					1.00	
Librarian					1.00	
Vocational Ed Director Vocational Ed Counselors					-	
* Additional Units					-	
Total Units					50.62	
Salaries				\$	2,989,531.00	
Fringe Benefits				\$	1,123,430.00	
Other Current Expense				\$	1,167,709.00	
Classroom Instructional Support						
Student Materials (\$700.00/unit)				\$	28,810.00	
Technology (\$500.00/unit)				\$	25,310.00	
Library Enhancement (\$152.72/unit)				\$	7,984.00	
Professional Development (\$100.00/unit)				\$ \$	5,062.00	
Textbooks (\$75.00/unit) Total Foundation Program				ې \$	55,695.00 <b>5,403,531.00</b>	
				Ŷ	5,403,551.00	
II. PROJECTED ENROLLMENT BY SCHOOL					742.60	
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER						
	<b>.</b>	<b>a</b>			Total	
	State Earned	Other State	Federal	Local	Employees	
Teachers	47.12	1.00	1.00	1.00	50.12	
Librarians Counselors	1.00 1.00	-	-	-	1.00 1.00	
Administrators	1.00	-	-	- 0.50	2.00	
Certified Support Personnel	-	1.00	-	-	1.00	
Non-Certified Support Personnel	-	12.14	12.00	3.00	27.14	
Total	50.62	14.14	13.00	4.50	82.26	

#### FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER		0250 DUNBAR MIDDLE SCHO				
GRADE LEVE	L				6 - 8	
I. FOUNDATION PROGRAM OPERATING RESOURCES						
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)						
ADM (Prior year used for allocation purposes)					341.45	
ADM (FIOL year used for allocation purposes)					541.45	
Earned Units Teacher					17.21	
Principal					1.00	
Assistant Principal					0.50	
Counselor					1.00	
Librarian					1.00	
Vocational Ed Director					-	
Vocational Ed Counselors					-	
* Additional Units					-	
Total Units					20.71	
Salaries				\$	1,300,861.00	
Fringe Benefits				\$	477,693.00	
Other Current Expense				\$	477,741.00	
Classroom Instructional Support						
Student Materials (\$700.00/unit)				\$	11,787.00	
Technology (\$500.00/unit)				\$	10,355.00	
Library Enhancement (\$152.72/unit) Professional Development (\$100.00/unit)				\$ \$	3,266.00 2,071.00	
Textbooks (\$75.00/unit)				ې \$	25,609.00	
Total Foundation Program				\$	<b>2,309,383.00</b>	
II. PROJECTED ENROLLMENT BY SCHOOL					341.45	
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER						
III. FROJECTED ENIFLOTEES BT SCHOOL/COST CENTER					Total	
	State Earned	Other State	Federal	Local	Employees	
Teachers	17.21	5.79	-	1.00	24.00	
Librarians	1.00	-	-	-	1.00	
Counselors	1.00	-	-	-	1.00	
Administrators	1.50	-	-	0.50	2.00	
Certified Support Personnel	-	0.10	1.00	-	1.10	
Non-Certified Support Personnel	-	9.58	4.00	1.00	14.58	
Total	20.71	15.47	5.00	2.50	43.68	

#### FY 2024 BUDGET

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)					969.50		
Earned Units							
Teacher					61.72		
Principal					1.00		
Assistant Principal					1.00		
Counselor					1.50		
Librarian					1.00		
Vocational Ed Director					-		
Vocational Ed Counselors					-		
* Additional Units					-		
Total Units					66.22		
Salaries				\$	3,687,954.00		
Fringe Benefits				\$	1,415,835.00		
Other Current Expense				\$	1,527,573.00		
Classroom Instructional Support							
Student Materials (\$700.00/unit)				\$	37,689.00		
Technology (\$500.00/unit)				\$	33,110.00		
Library Enhancement (\$152.72/unit)				\$	10,444.00		
Professional Development (\$100.00/unit)				\$	6,622.00		
Textbooks (\$75.00/unit)				\$	72,713.00		
Total Foundation Program				\$	6,791,940.00		
II. PROJECTED ENROLLMENT BY SCHOOL					969.50		
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER							
	Chata Farrad	Oth an Chata	Federal	Land	Total		
Tooshore	State Earned 61.72	Other State	Federal	Local 1.00	Employees		
Teachers Librarians	1.00	1.28	1.00	1.00	65.00 1.00		
Counselors	1.00	-	- 0.50	-	2.00		
Administrators	2.00	-	0.50	1.00	3.00		
Certified Support Personnel	-	2.00	-	-	2.00		
Non-Certified Support Personnel	-	16.54	- 15.00	3.00	2.00 34.54		
Total	66.22	<b>19.82</b>	16.50	5.00 5.00	107.54		
	00.22	19.02	10.50	5.00	107.54		

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#### SUPPLEMENTAL INFORMATION

#### FY 2024 BUDGET

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

NAME OF SCHOOL OR COST CENTER	0266 ENVISION VIRTUAL ACADEM				
GRADE LEVEL	К-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	<u> </u>				
* Additional Units	-				
Total Units	-				
Salaries	\$ -				
Fringe Benefits	\$ -				
Other Current Expense	\$ -				
Classroom Instructional Support					
Student Materials (\$700.00/unit)	\$ -				
Technology (\$500.00/unit) Library Enhancement (\$152.72/unit)	\$ - \$ -				
Professional Development (\$100.00/unit)	\$ -				
Textbooks (\$75.00/unit)	\$ -				
Total Foundation Program	\$ -				

#### II. PROJECTED ENROLLMENT BY SCHOOL

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

	State Earned	Other State	Federal	Local	Employees
Teachers	-	4.30	5.00	-	9.30
Librarians	-	-	-	-	-
Counselors	-	-	1.00	-	1.00
Administrators	-	-	-	-	-
Certified Support Personnel	-	-	-	-	-
Non-Certified Support Personnel	-	2.00	-	-	2.00
Total	-	6.30	6.00	-	12.30

#### FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER		0270 COLLINS RHODES ELEMENTARY SCH					
GRADE LEV					K - 5		
I. FOUNDATION PROGRAM OPERATING RESOURCES							
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)							
ADM (Prior year used for allocation purposes)					555.40		
Earned Units							
Teacher					35.12		
Principal					1.00		
Assistant Principal					0.50		
Counselor					1.00		
Librarian					1.00		
Vocational Ed Director					-		
Vocational Ed Counselors					-		
* Additional Units					-		
Total Units					38.62		
Salaries				\$	2,203,450.00		
Fringe Benefits				\$	839,002.00		
Other Current Expense				\$	890,892.00		
Classroom Instructional Support							
Student Materials (\$700.00/unit)				\$	21,981.00		
Technology (\$500.00/unit)				\$	19,310.00		
Library Enhancement (\$152.72/unit)				\$	6,091.00		
Professional Development (\$100.00/unit)				\$	3,862.00		
Textbooks (\$75.00/unit)				\$	41,655.00		
Total Foundation Program				\$	4,026,243.00		
II. PROJECTED ENROLLMENT BY SCHOOL					555.40		
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER							
	State Formed	Other State	Endoral	local	Total		
Toochore	State Earned	Other State 2.00	Federal	Local	Employees 37.12		
Teachers Librarians	35.12 1.00	2.00	-	-	37.12		
Counselors	1.00	-	-	-	1.00		
Administrators	1.00	-	-	- 0.50	2.00		
	1.50	- 0.90	-	-	0.90		
Certified Support Personnel	-	10.50	- 7.00	- 3.50	21.00		
Non-Certified Support Personnel Total	38.62	10.50 13.40	7.00 7.00	3.50 <b>4.00</b>	63.02		
Iotai	50.02	13.40	7.00	4.00	05.02		

#### FY 2024 BUDGET

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)					678.25		
Earned Units							
Teacher					42.91		
Principal					1.00		
Assistant Principal					0.50		
Counselor					1.00		
Librarian					1.00		
Vocational Ed Director Vocational Ed Counselors					-		
* Additional Units					-		
Total Units					46.41		
Coloring				ć	2 605 062 00		
Salaries Fringe Benefits				\$ \$	2,695,062.00 1,019,366.00		
Other Current Expense				ې \$	1,070,593.00		
Classroom Instructional Support				ç	1,070,393.00		
Student Materials (\$700.00/unit)				\$	26,414.00		
Technology (\$500.00/unit)				\$	23,205.00		
Library Enhancement (\$152.72/unit)				\$	7,320.00		
Professional Development (\$100.00/unit)				\$	4,641.00		
Textbooks (\$75.00/unit)				\$	50,869.00		
Total Foundation Program				\$	4,897,470.00		
II. PROJECTED ENROLLMENT BY SCHOOL					678.25		
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					Total		
	State Earned	Other State	Federal	Local	Employees		
Teachers	42.91	0.09	-	4.00	47.00		
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	-	16.38	9.00	6.50	31.88		
Total	46.41	17.77	9.00	11.00	84.18		

# FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER GRADE LEVEL		0290 FONDE ELEMENTARY SCHOOL K - 5				
					<u> </u>	
I. FOUNDATION PROGRAM OPERATING RESOURCES						
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)						
ADM (Prior year used for allocation purposes)					658.45	
Earned Units						
Teacher					42.36	
Principal Assistant Principal					1.00 0.50	
Counselor					1.00	
Librarian					1.00	
Vocational Ed Director					-	
Vocational Ed Counselors					-	
* Additional Units					-	
Total Units					45.86	
Salaries				\$	2,756,113.00	
Fringe Benefits				\$	1,029,671.00	
Other Current Expense				\$	1,057,905.00	
Classroom Instructional Support						
Student Materials (\$700.00/unit)				\$	26,101.00	
Technology (\$500.00/unit) Library Enhancement (\$152.72/unit)				\$ \$	22,930.00 7,233.00	
Professional Development (\$100.00/unit)				\$	4,586.00	
Textbooks (\$75.00/unit)				\$	49,384.00	
Total Foundation Program				\$	4,953,923.00	
II. PROJECTED ENROLLMENT BY SCHOOL					658.45	
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					Tatal	
	State Earned	Other State	Federal	Local	Total Employees	
Teachers	42.36				42.36	
Librarians	1.00	-	-	-	1.00	
Counselors	1.00	-	-	-	1.00	
Administrators	1.50	1.00	-	0.50	3.00	
Certified Support Personnel	-	2.00	-	-	2.00	
Non-Certified Support Personnel	-	14.00	7.00	5.34	26.34 <b>75.70</b>	
Total	45.86	17.00	7.00	5.84	/5./0	

## FY 2024 BUDGET

NAME OF SCHOOL OR COST CENT	ER		0310 FC	REST HILL ELEN	IENTARY SCHOOL
GRADE LEV	EL				K - 5
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
ADM (Prior year used for allocation purposes)					537.75
Earned Units					
Teacher					33.97
Principal					1.00
Assistant Principal					0.50
Counselor					1.00
Librarian					1.00
Vocational Ed Director					-
Vocational Ed Counselors * Additional Units					-
Total Units					37.47
					5,14,7
Salaries				\$	2,182,017.00
Fringe Benefits				\$	829,725.00
Other Current Expense				\$	864,363.00
Classroom Instructional Support					
Student Materials (\$700.00/unit)				\$	21,326.00
Technology (\$500.00/unit)				\$	18,735.00
Library Enhancement (\$152.72/unit)				\$	5,910.00
Professional Development (\$100.00/unit)				\$	3,747.00
Textbooks (\$75.00/unit)				\$	40,331.00
Total Foundation Program				\$	3,966,154.00
II. PROJECTED ENROLLMENT BY SCHOOL					537.75
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					
	State Earned	Other State	Federal	Local	Total Employees
Teachers	33.97	0.50	-	-	34.47
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	0.50	-	-	2.00
Certified Support Personnel	-	2.00	1.00	-	3.00
Non-Certified Support Personnel	-	9.17	8.00	1.50	18.67
Total	37.47	12.17	9.00	1.50	60.14

# FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER		0320 HALL ELEMENTARY S				
GRADE LEVEL						
I. FOUNDATION PROGRAM OPERATING RESOURCES						
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)						
ADM (Prior year used for allocation purposes)					251.05	
Earned Units						
Teacher					15.98	
Principal					1.00	
Assistant Principal					-	
Counselor Librarian					0.50 1.00	
Vocational Ed Director					1.00	
Vocational Ed Counselors					-	
* Additional Units					-	
Total Units					18.48	
Salaries				\$	1,025,983.00	
Fringe Benefits				\$	394,138.00	
Other Current Expense				\$	426,299.00	
Classroom Instructional Support						
Student Materials (\$700.00/unit)				\$	10,518.00	
Technology (\$500.00/unit)				\$	9,240.00	
Library Enhancement (\$152.72/unit)				\$	2,915.00	
Professional Development (\$100.00/unit)				\$	1,848.00	
Textbooks (\$75.00/unit)				\$	18,829.00	
Total Foundation Program				\$	1,889,770.00	
II. PROJECTED ENROLLMENT BY SCHOOL					251.05	
					251.05	
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER						
					Total	
	State Earned	Other State	Federal	Local	Employees	
Teachers	15.98	1.00	1.00	1.00	18.98	
Librarians	1.00	-	-	-	1.00	
Counselors	0.50	-	0.50	-	1.00	
Administrators	1.00	-	-	-	1.00	
Certified Support Personnel Non-Certified Support Personnel	-	0.30 5.00	- 6.00	- 3.00	0.30 14.00	
Total	- 18.48	6.30	7.50	3.00 <b>4.00</b>	<b>36.28</b>	
	20170	0.00		-1100	55.20	

# FY 2024 BUDGET

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)					492.70		
Earned Units							
Teacher					31.25		
Principal					1.00		
Assistant Principal					-		
Counselor					0.50		
Librarian					1.00		
Vocational Ed Director					-		
Vocational Ed Counselors					-		
* Additional Units					-		
Total Units					33.75		
Salaries				\$	1,979,247.00		
Fringe Benefits				\$	745,602.00		
Other Current Expense				\$	778,550.00		
Classroom Instructional Support							
Student Materials (\$700.00/unit)				\$	19,209.00		
Technology (\$500.00/unit)				\$	16,875.00		
Library Enhancement (\$152.72/unit)				\$	5,323.00		
Professional Development (\$100.00/unit)				\$	3,375.00		
Textbooks (\$75.00/unit)				\$	36,953.00		
Total Foundation Program				\$	3,585,134.00		
II. PROJECTED ENROLLMENT BY SCHOOL					492.70		
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					Total		
	State Earned	Other State	Federal	Local	Total Employees		
Teachers	31.25	1.00	-	1.00	33.25		
Librarians	1.00	-	-	-	1.00		
Counselors	0.50	-	0.50	-	1.00		
Administrators	1.00	-	-	-	1.00		
Certified Support Personnel	-	1.00	-	-	1.00		
Non-Certified Support Personnel	-	14.07	9.00	2.00	25.07		

# FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER		0340 CASTLEN ELEMENTARY S				
GRADE LEVEL	_				K - 5	
I. FOUNDATION PROGRAM OPERATING RESOURCES						
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)						
ADM (Prior year used for allocation purposes)					408.50	
ADivi (Prior year used for anocation purposes)					408.50	
Earned Units Teacher					25.68	
Principal					1.00	
Assistant Principal					-	
Counselor					0.50	
Librarian					1.00	
Vocational Ed Director					-	
Vocational Ed Counselors					-	
* Additional Units Total Units					- 28.18	
					20.10	
Salaries				\$	1,681,378.00	
Fringe Benefits				\$	630,323.00	
Other Current Expense				\$	650,060.00	
Classroom Instructional Support Student Materials (\$700.00/unit)				\$	16 020 00	
Technology (\$500.00/unit)				ې \$	16,039.00 14,090.00	
Library Enhancement (\$152.72/unit)				\$	4,445.00	
Professional Development (\$100.00/unit)				\$	2,818.00	
Textbooks (\$75.00/unit)				\$	30,638.00	
Total Foundation Program				\$	3,029,791.00	
					400.50	
II. PROJECTED ENROLLMENT BY SCHOOL					408.50	
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER						
	State Earned	Other State	Federal	Local	Total Employees	
Teachers	25.68	0.32	-	-	26.00	
Librarians	1.00	-	-	-	1.00	
Counselors	0.50	-	0.50	-	1.00	
Administrators	1.00	-	-	-	1.00	
Certified Support Personnel	-	1.00	-	-	1.00	
Non-Certified Support Personnel	-	12.60	5.00	1.50	19.10	
Total	28.18	13.92	5.50	1.50	49.10	

# FY 2024 BUDGET

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)					232.35		
Earned Units							
Teacher					14.88		
Principal					1.00		
Assistant Principal					-		
Counselor					0.50		
Librarian					0.50		
Vocational Ed Director					-		
Vocational Ed Counselors					-		
* Additional Units Total Units					16.88		
					10.00		
Salaries				\$	959,649.00		
Fringe Benefits				\$	366,276.00		
Other Current Expense				\$	389,390.00		
Classroom Instructional Support							
Student Materials (\$700.00/unit)				\$	9,607.00		
Technology (\$500.00/unit)				\$	8,440.00		
Library Enhancement (\$152.72/unit)				\$	2,662.00		
Professional Development (\$100.00/unit)				\$	1,688.00		
Textbooks (\$75.00/unit)				\$	17,426.00		
Total Foundation Program				\$	1,755,138.00		
II. PROJECTED ENROLLMENT BY SCHOOL					232.35		
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER							
	State Earned	Other State	Federal	Local	Total Employees		
Teachers	14.88	0.42	-	-	15.30		
Librarians	0.50	- 0.42	-	- 0.50	1.00		
Counselors	0.50	-	0.50	-	1.00		
Administrators	1.00	-	-	-	1.00		
Certified Support Personnel	-	0.40	-	-	0.40		
Non-Certified Support Personnel	-	7.75	3.00	1.00	11.75		
Total	16.88	8.57	3.50	1.50	30.45		
	_0.00				22140		

# FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER			035	50 GRIGGS ELEN	IENTARY SCHOOL
GRADE LEVEL					K - 5
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
ADM (Prior year used for allocation purposes)					590.10
Earned Units					
Teacher					37.18
Principal					1.00
Assistant Principal					0.50
Counselor					1.00
Librarian					1.00
Vocational Ed Director					-
Vocational Ed Counselors					-
* Additional Units					-
Total Units					40.68
Salaries				\$	2,371,096.00
Fringe Benefits				\$	894,740.00
Other Current Expense				\$	938,412.00
Classroom Instructional Support					
Student Materials (\$700.00/unit)				\$	23,153.00
Technology (\$500.00/unit)				\$	20,340.00
Library Enhancement (\$152.72/unit)				\$	6,416.00
Professional Development (\$100.00/unit)				\$	4,068.00
Textbooks (\$75.00/unit)				\$	44,258.00
Total Foundation Program				\$	4,302,483.00
II. PROJECTED ENROLLMENT BY SCHOOL					590.10
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					
	State Earned	Other State	Federal	Local	Total Employees
Teachers	37.18	4.32	-	1.00	42.50
Librarians	1.00	4.52	-	-	42.30
Counselors	1.00	-	_	-	1.00
Administrators	1.50	1.00	-	-	2.50
Certified Support Personnel	-	1.00	-	-	1.20
Non-Certified Support Personnel	-	15.00	9.00	6.00	30.00
Total	40.68	21.52	9.00	7.00	78.20
	-0100	-1.02	5.00		, 3.20

## FY 2024 BUDGET

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)					272.75		
Earned Units							
Teacher					17.66		
Principal					1.00		
Assistant Principal					-		
Counselor					0.50		
Librarian					1.00		
Vocational Ed Director					-		
Vocational Ed Counselors					-		
* Additional Units Total Units					20.16		
					20.10		
Salaries				\$	1,240,176.00		
Fringe Benefits				\$	456,982.00		
Other Current Expense				\$	465,054.00		
Classroom Instructional Support							
Student Materials (\$700.00/unit)				\$	11,474.00		
Technology (\$500.00/unit)				\$	10,080.00		
Library Enhancement (\$152.72/unit)				\$	3,180.00		
Professional Development (\$100.00/unit)				\$	2,016.00		
Textbooks (\$75.00/unit)				\$	20,456.00		
Total Foundation Program				\$	2,209,418.00		
II. PROJECTED ENROLLMENT BY SCHOOL					272.75		
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER							
	State Earned	Other State	Federal	Local	Total Employees		
Teachers	17.66	1.00	-	-	18.66		
Librarians	1.00	-	-	-	1.00		
Counselors	0.50	-	0.50	-	1.00		
					1.00		
Administrators	1.00	-	-	-	1.00		
Administrators Certified Support Personnel	1.00	- 0.80	-	-	1.00 0.80		

## FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER 0385 FLORENCE HOWARD	0385 FLORENCE HOWARD ELEMENTARY SCH					
GRADE LEVEL	K - 5					
OUNDATION PROGRAM OPERATING RESOURCES						
RNED BY SCHOOL (STATE AND LOCAL FUNDS)						
M (Prior year used for allocation purposes)	455.80					
ned Units						
Teacher	29.03					
Principal	1.00					
Assistant Principal	-					
Counselor	0.50					
Librarian	1.00					
Vocational Ed Director	-					
Vocational Ed Counselors	-					
* Additional Units Total Units	31.53					
aries \$	1,919,828.00					
nge Benefits \$	713,025.00					
her Current Expense \$	727,339.00					
ssroom Instructional Support						
Student Materials (\$700.00/unit) \$	17,945.00					
Technology (\$500.00/unit) \$	15,765.00					
Library Enhancement (\$152.72/unit) \$	4,973.00					
Professional Development (\$100.00/unit) \$	3,153.00					
Textbooks (\$75.00/unit) \$	34,185.00					
al Foundation Program \$	3,436,213.00					
PROJECTED ENROLLMENT BY SCHOOL	455.80					
PROJECTED EMPLOYEES BY SCHOOL/COST CENTER						
State Earned Other State Federal Local	Total Employees					
Teachers 29.03 2.50	31.53					
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 - 10.07 7.00 3.00	20.07					

# FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER	ł	0388 NORA MAE HUTCHENS ELEMENTAR				
GRADE LEVEL					K - 5	
I. FOUNDATION PROGRAM OPERATING RESOURCES						
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)						
ADM (Prior year used for allocation purposes)					529.05	
Earned Units						
Teacher					37.12	
Principal					1.00	
Assistant Principal					0.50	
Counselor					1.00	
Librarian					1.00	
Vocational Ed Director					-	
Vocational Ed Counselors					-	
* Additional Units Total Units					40.62	
Salaries				\$	2,460,524.00	
Fringe Benefits				\$	917,908.00	
Other Current Expense				\$	937,028.00	
Classroom Instructional Support				Ŧ	,	
Student Materials (\$700.00/unit)				\$	23,119.00	
Technology (\$500.00/unit)				\$	20,310.00	
Library Enhancement (\$152.72/unit)				\$	6,407.00	
Professional Development (\$100.00/unit)				\$	4,062.00	
Textbooks (\$75.00/unit)				\$	39,679.00	
Total Foundation Program				\$	4,409,037.00	
II. PROJECTED ENROLLMENT BY SCHOOL					529.05	
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER						
······································					Total	
	State Earned	Other State	Federal	Local	Employees	
Teachers	37.12	2.38	1.00	1.00	41.50	
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	-	18.53	7.00	2.50	28.03	
Total	40.62	22.91	8.00	3.50	75.03	

# FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER GRADE LEVEL		0390 INDIAN SPRINGS ELEM SCHOOL K - 5					
I. FOUNDATION PROGRAM OPERATING RESOURCES							
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)							
ADM (Prior year used for allocation purposes)					328.65		
Earned Units							
Teacher					20.98		
Principal					1.00		
Assistant Principal Counselor					- 0.50		
Librarian					1.00		
Vocational Ed Director					-		
Vocational Ed Counselors					-		
* Additional Units					-		
Total Units					23.48		
Salaries				\$	1,421,096.00		
Fringe Benefits				\$	531,059.00		
Other Current Expense				\$	541,640.00		
Classroom Instructional Support							
Student Materials (\$700.00/unit)				\$	13,364.00		
Technology (\$500.00/unit)				\$	11,740.00		
Library Enhancement (\$152.72/unit)				\$	3,703.00		
Professional Development (\$100.00/unit)				\$	2,348.00		
Textbooks (\$75.00/unit)				\$ <b>\$</b>	24,649.00		
Total Foundation Program				Ş	2,549,599.00		
II. PROJECTED ENROLLMENT BY SCHOOL					328.65		
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					Total		
	State Earned	Other State	Federal	Local	Employees		
Teachers	20.98		-	-	20.98		
Librarians	1.00	-	-	-	1.00		
Counselors	0.50	-	0.50	-	1.00		
Administrators	1.00	-	-	-	1.00		
Certified Support Personnel	-	0.90	-	-	0.90		
Non-Certified Support Personnel	-	7.66	4.00	1.50	13.16		
Total	23.48	8.56	4.50	1.50	38.04		

# FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER GRADE LEVEL		0400 WILL ELEMENTARY SCHOOL K - 5					
					K - J		
I. FOUNDATION PROGRAM OPERATING RESOURCES							
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)							
ADM (Prior year used for allocation purposes)					470.90		
Earned Units							
Teacher					30.29		
Principal					1.00		
Assistant Principal					-		
Counselor					0.50		
Librarian					1.00		
Vocational Ed Director					-		
Vocational Ed Counselors					-		
* Additional Units					-		
Total Units					32.79		
Salaries				\$	1,875,683.00		
Fringe Benefits				\$	718,298.00		
Other Current Expense				\$	756,404.00		
Classroom Instructional Support							
Student Materials (\$700.00/unit)				\$	18,662.00		
Technology (\$500.00/unit)				\$	16,395.00		
Library Enhancement (\$152.72/unit)				\$	5,172.00		
Professional Development (\$100.00/unit)				\$	3,279.00		
Textbooks (\$75.00/unit)				\$	35,318.00		
Total Foundation Program				\$	3,429,211.00		
II. PROJECTED ENROLLMENT BY SCHOOL					470.90		
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					<b>T</b> - 1 - 1		
	State Earned	Other State	Federal	Local	Total Employees		
Teachers	30.29	-	-	-	30.29		
Librarians	1.00	-	-	-	1.00		
Counselors	0.50	-	0.50	-	1.00		
Administrators	1.00	-	-	0.50	1.50		
Certified Support Personnel	-	1.00	-	-	1.00		
Non-Certified Support Personnel	-	11.33	8.00	3.00	22.33		

# FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER		0410 CLARK-SHAW MIDDLE SCHOO				
GRADE LEVE	L				6 - 8	
I. FOUNDATION PROGRAM OPERATING RESOURCES						
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)						
ADM (Prior year used for allocation purposes)					596.40	
Earned Units						
Teacher					30.07	
Principal					1.00	
Assistant Principal					1.00	
Counselor					1.50	
Librarian					1.00	
Vocational Ed Director					-	
Vocational Ed Counselors * Additional Units					-	
Total Units					34.57	
Salaries				\$	2,127,785.00	
Fringe Benefits				\$	790,165.00	
Other Current Expense				\$	797,466.00	
Classroom Instructional Support				Ŷ	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Student Materials (\$700.00/unit)				\$	19,676.00	
Technology (\$500.00/unit)				\$	17,285.00	
Library Enhancement (\$152.72/unit)				\$	5,452.00	
Professional Development (\$100.00/unit)				\$	3,457.00	
Textbooks (\$75.00/unit)				\$	44,730.00	
Total Foundation Program				\$	3,806,016.00	
II. PROJECTED ENROLLMENT BY SCHOOL					596.40	
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER						
	State Earned	Other State	Federal	Local	Total Employees	
Teachers	30.07	2.93	-	2.00	35.00	
Librarians	1.00	-	-	-	1.00	
Counselors	1.50	0.50	-	-	2.00	
Administrators	2.00	0.50	-	1.50	4.00	
Certified Support Personnel	-	0.70	1.00	-	1.70	
Non-Certified Support Personnel	-	14.08	5.00	-	19.08	
Total	34.57	18.71	6.00	3.50	62.78	

# FY 2024 BUDGET

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)					543.60		
Earned Units							
Teacher					34.47		
Principal					1.00		
Assistant Principal					0.50		
Counselor Librarian					1.00 1.00		
Vocational Ed Director					1.00		
Vocational Ed Counselors					-		
* Additional Units					-		
Total Units					37.97		
				Å	2 407 227 22		
Salaries				\$	2,187,227.00		
Fringe Benefits				\$ \$	831,539.00 875,897.00		
Other Current Expense Classroom Instructional Support				Ş	875,897.00		
Student Materials (\$700.00/unit)				\$	21,611.00		
Technology (\$500.00/unit)				\$	18,985.00		
Library Enhancement (\$152.72/unit)				\$	5,989.00		
Professional Development (\$100.00/unit)				\$	3,797.00		
Textbooks (\$75.00/unit)				\$	40,770.00		
Total Foundation Program				\$	3,985,815.00		
II. PROJECTED ENROLLMENT BY SCHOOL					543.60		
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER							
III. FROJECTED EIVIFEOTEES BESCHOOL/COST CENTER					Total		
	State Earned	Other State	Federal	Local	Employees		
Teachers	34.47	-	2.00	-	36.47		
Librarians	1.00	-	-	-	1.00		
Counselors	1.00	-	-	-	1.00		
Administrators	1.50	-	-	0.50	2.00		
Certified Support Personnel	-	1.00	-	-	1.00		
Non-Certified Support Personnel Total	- 37.97	13.00 <b>14.00</b>	9.00 <b>11.00</b>	10.83 <b>11.33</b>	32.83 <b>74.30</b>		

# FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER		0430 LEINKAUF ELEMENTARY SCHOOL				
GRADE LEVEL	· <u> </u>				K - 5	
I. FOUNDATION PROGRAM OPERATING RESOURCES						
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)						
ADM (Prior year used for allocation purposes)					501.75	
Earned Units						
Teacher					31.97	
Principal					1.00	
Assistant Principal					0.50 1.00	
Counselor Librarian					1.00	
Vocational Ed Director					1.00	
Vocational Ed Counselors					-	
* Additional Units					-	
Total Units					35.47	
Salaries				\$	2,112,558.00	
Fringe Benefits				\$	791,689.00	
Other Current Expense				\$	818,227.00	
Classroom Instructional Support						
Student Materials (\$700.00/unit)				\$	20,188.00	
Technology (\$500.00/unit)				\$	17,735.00	
Library Enhancement (\$152.72/unit)				\$	5,594.00	
Professional Development (\$100.00/unit)				\$	3,547.00	
Textbooks (\$75.00/unit)				\$	37,631.00	
Total Foundation Program				\$	3,807,169.00	
II. PROJECTED ENROLLMENT BY SCHOOL					501.75	
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER						
					Total	
	State Earned	Other State	Federal	Local	Employees	
Teachers	31.97	1.43	1.00	-	34.40	
Librarians	1.00	-	-	-	1.00	
Counselors	1.00	-	-	-	1.00	
Administrators	1.50	-	-	-	1.50	
Certified Support Personnel	-	0.60	-	-	0.60	
Non-Certified Support Personnel	-	10.00	6.00	5.00	21.00	
Total	35.47	12.03	7.00	5.00	59.50	

# FY 2024 BUDGET

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)					1,901.25	
Earned Units						
Teacher					105.92	
Principal					1.00	
Assistant Principal					2.50	
Counselor					3.00	
Librarian					2.00	
Vocational Ed Director Vocational Ed Counselors					-	
* Additional Units					1.00	
Total Units					115.42	
					113.42	
Salaries				\$	6,772,464.00	
Fringe Benefits				\$	2,553,000.00	
Other Current Expense				\$	2,662,525.00	
Classroom Instructional Support						
Student Materials (\$700.00/unit)				\$	65,691.00	
Technology (\$500.00/unit)				\$	57,710.00	
Library Enhancement (\$152.72/unit)				\$	18,204.00	
Professional Development (\$100.00/unit)				\$	11,542.00	
Textbooks (\$75.00/unit)				\$	142,594.00	
Total Foundation Program				\$	12,283,730.00	
II. PROJECTED ENROLLMENT BY SCHOOL					1,901.25	
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER						
	State Earned	Other State	Federal	Local	Total Employees	
Teachers	105.92	8.08	3.00	2.00	119.00	
Librarians	2.00	-	-	-	2.00	
Counselors	3.00	-	-	-	3.00	
Administrators	3.50	-	-	0.50	4.00	
Certified Support Personnel	1.00	-	1.00	-	2.00	
Non-Certified Support Personnel	-	45.16	11.00	1.33	57.49	
Total	115.42	53.24	15.00	3.83	187.49	

## FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER	ł	0470 MARYVALE ELEMENTARY SCHO			
GRADE LEVEL					K - 5
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
ADM (Prior year used for allocation purposes)					454.00
Earned Units					
Teacher					29.11
Principal					1.00
Assistant Principal					-
Counselor					0.50
Librarian					1.00
Vocational Ed Director					-
Vocational Ed Counselors					-
* Additional Units					-
Total Units					31.61
Salaries				\$	1,907,492.00
Fringe Benefits				\$	711,394.00
Other Current Expense				\$	729,184.00
Classroom Instructional Support					-,
Student Materials (\$700.00/unit)				\$	17,991.00
Technology (\$500.00/unit)				\$	15,805.00
Library Enhancement (\$152.72/unit)				\$	4,986.00
Professional Development (\$100.00/unit)				\$	3,161.00
Textbooks (\$75.00/unit)				\$	34,050.00
Total Foundation Program				\$	3,424,063.00
II. PROJECTED ENROLLMENT BY SCHOOL					454.00
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					
	State Earned	Other State	Federal	Local	Total Employees
Teachers	29.11	-	1.00	-	30.11
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	0.50	-	1.00
Administrators	1.00	-	-	1.00	2.00
Certified Support Personnel	-	1.00	-	-	1.00
Non-Certified Support Personnel	-	9.00	9.00	3.00	21.00
Total	31.61	10.00	10.50	4.00	56.11

## FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER		0473 MCDAVID-JONES ELEMENTA				
GRADE LEVEL					K - 5	
I. FOUNDATION PROGRAM OPERATING RESOURCES						
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)						
ADM (Prior year used for allocation purposes)					754.50	
Earned Units						
Teacher					47.57	
Principal					1.00	
Assistant Principal					1.00	
Counselor					1.50	
Librarian					1.00	
Vocational Ed Director					-	
Vocational Ed Counselors * Additional Units					-	
Total Units					- 52.07	
Salaries				\$	3,036,394.00	
Fringe Benefits				\$	1,150,019.00	
Other Current Expense				\$	1,201,158.00	
Classroom Instructional Support						
Student Materials (\$700.00/unit)				\$	29,636.00	
Technology (\$500.00/unit)				\$	26,035.00	
Library Enhancement (\$152.72/unit)				\$ \$	8,212.00	
Professional Development (\$100.00/unit) Textbooks (\$75.00/unit)				\$ \$	5,207.00 56,588.00	
Total Foundation Program				ې \$	<b>5,513,249.00</b>	
				Ŷ	5,515,243,66	
					754 50	
II. PROJECTED ENROLLMENT BY SCHOOL					754.50	
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER						
					Total	
	State Earned	Other State	Federal	Local	Employees	
Teachers	47.57	3.50	1.00	1.00	53.07	
Librarians	1.00	1.00	-	-	2.00	
Counselors	1.50	-	0.50	-	2.00	
Administrators	2.00	-	-	-	2.00	
Certified Support Personnel	-	2.00	-	-	2.00	
Non-Certified Support Personnel	-	23.96	11.90	4.33	40.19	
Total	52.07	30.46	13.40	5.33	101.26	

# FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER		0475 MEADOWLAKE ELEMENTARY SCI			
GRADE LEVEL					K - 5
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
ADM (Prior year used for allocation purposes)					362.25
Earned Units					
Teacher					22.80
Principal					1.00
Assistant Principal					-
Counselor					0.50
Librarian					1.00
Vocational Ed Director Vocational Ed Counselors					-
* Additional Units					
Total Units					25.30
Salaries				\$	1,546,402.00
Fringe Benefits				\$	574,325.00
Other Current Expense Classroom Instructional Support				\$	583,624.00
Student Materials (\$700.00/unit)				\$	14,399.00
Technology (\$500.00/unit)				\$	12,650.00
Library Enhancement (\$152.72/unit)				\$	3,990.00
Professional Development (\$100.00/unit)				\$	2,530.00
Textbooks (\$75.00/unit)				\$	27,169.00
Total Foundation Program				\$	2,765,089.00
II. PROJECTED ENROLLMENT BY SCHOOL					362.25
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					
					Total
Taashara	State Earned	Other State	Federal	Local	Employees
Teachers Librarians	22.80 1.00	1.00	-	2.00	25.80 1.00
Counselors	0.50	-	- 0.50	-	1.00
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	1.00	-	-	1.00
Non-Certified Support Personnel	-	9.95	5.00	2.33	17.28
Total	25.30	11.95	5.50	4.33	47.08
					_

# FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER		0490 GRAND BAY MIDDLE SCHOOL				
GRADE LEVE	L				6 - 8	
I. FOUNDATION PROGRAM OPERATING RESOURCES						
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)						
ADM (Prior year used for allocation purposes)					788.30	
Earned Units						
Teacher					39.78	
Principal					1.00	
Assistant Principal					1.50	
Counselor					2.00	
Librarian					1.00	
Vocational Ed Director					-	
Vocational Ed Counselors					-	
* Additional Units					-	
Total Units					45.28	
Salaries				\$	2,678,070.00	
Fringe Benefits				\$	1,006,730.00	
Other Current Expense				\$	1,044,526.00	
Classroom Instructional Support						
Student Materials (\$700.00/unit)				\$	25,771.00	
Technology (\$500.00/unit)				\$	22,640.00	
Library Enhancement (\$152.72/unit)				\$	7,142.00	
Professional Development (\$100.00/unit)				\$	4,528.00	
Textbooks (\$75.00/unit)				\$	59,123.00	
Total Foundation Program				\$	4,848,530.00	
II. PROJECTED ENROLLMENT BY SCHOOL					788.30	
II. PROJECTED EINKOLLIVIENT BY SCHOOL					788.50	
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					Total	
	State Earned	Other State	Federal	Local	Employees	
Teachers	39.78	-	-	-	40.00	
Librarians	1.00	-	-	-	1.00	
Counselors	2.00	-	-	-	2.00	
Administrators	2.50	-	-	0.50	3.00	
Certified Support Personnel	-	0.60	1.00	-	1.60	
Non-Certified Support Personnel	-	19.00	9.00	3.50	31.50	
Total	45.28	19.60	10.00	4.00	79.10	

# FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER	_			049	95 THE PATHWAY
GRADE LEVEL					К - 8
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
ADM (Prior year used for allocation purposes)					306.55
Earned Units Teacher					15.92
Principal					1.00
Assistant Principal					-
Counselor					0.50
Librarian					1.00
Vocational Ed Director					-
Vocational Ed Counselors					-
* Additional Units Total Units					- 18.42
					18.42
Salaries				\$	1,106,789.00
Fringe Benefits				\$	413,626.00
Other Current Expense				\$	424,915.00
Classroom Instructional Support					
Student Materials (\$700.00/unit)				\$	10,484.00
Technology (\$500.00/unit)				\$	9,210.00
Library Enhancement (\$152.72/unit)				\$	2,905.00
Professional Development (\$100.00/unit)				\$	1,842.00
Textbooks (\$75.00/unit)				\$ <b>\$</b>	22,991.00
Total Foundation Program				Ş	1,992,762.00
II. PROJECTED ENROLLMENT BY SCHOOL					306.55
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					Total
	State Earned	Other State	Federal	Local	Employees
Teachers	15.92	13.08	12.00	1.00	42.00
Librarians	1.00	-	-	-	1.00
Counselors	0.50	1.00	0.50	-	2.00
Administrators	1.00	2.00	-	-	3.00
Certified Support Personnel	-	0.60 16.00	- 7.00	- 7.00	0.60 30.00
Non-Certified Support Personnel Total	18.42	<b>32.68</b>	19.50	7.00 <b>8.00</b>	30.00 <b>78.60</b>
	10.42	52.00	19.50	0.00	/0.00

# FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER			050	00 MOBILE CO T	RNG 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)					200.15
Earned Units					
Teacher					10.09
Principal					1.00
Assistant Principal					-
Counselor					0.50
Librarian					0.50
Vocational Ed Director Vocational Ed Counselors					-
* Additional Units					_
Total Units					12.09
Salaries				\$	696,682.00
Fringe Benefits				\$	265,256.00
Other Current Expense				\$	278,894.00
Classroom Instructional Support					
Student Materials (\$700.00/unit)				\$	6,881.00
Technology (\$500.00/unit)				\$	6,045.00
Library Enhancement (\$152.72/unit)				\$	1,907.00
Professional Development (\$100.00/unit)				\$	1,209.00
Textbooks (\$75.00/unit)				\$	15,011.00
Total Foundation Program				\$	1,271,885.00
II. PROJECTED ENROLLMENT BY SCHOOL					200.15
II. PROJECTED EINKOLLIMENT BI SCHOOL					200.15
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					
					Total
	State Earned	Other State	Federal	Local	Employees
Teachers	10.09	0.91	5.00	5.00	21.00
Librarians	0.50	-	-	0.50	1.00
Counselors	0.50	-	0.50	-	1.00
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	0.30	1.00	-	1.30
Non-Certified Support Personnel Total	- 12.09	7.59 <b>8.80</b>	4.00 <b>10.50</b>	4.00 <b>9.50</b>	15.59 <b>40.89</b>
10101	12.03	0.00	10.50	5.30	40.05

# FY 2024 BUDGET

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)					471.20
Earned Units					
Teacher					30.12
Principal					1.00
Assistant Principal					-
Counselor					0.50
Librarian Vocational Ed Director					1.00
Vocational Ed Counselors					-
* Additional Units					_
Total Units					32.62
Salaries				\$	1,946,976.00
Fringe Benefits				ې \$	727,889.00
Other Current Expense				\$	752,483.00
Classroom Instructional Support				Ŷ	, 02, 100.00
Student Materials (\$700.00/unit)				\$	18,566.00
Technology (\$500.00/unit)				\$	16,310.00
Library Enhancement (\$152.72/unit)				\$	5,145.00
Professional Development (\$100.00/unit)				\$	3,262.00
Textbooks (\$75.00/unit)				\$	35,340.00
Total Foundation Program				\$	3,505,971.00
II. PROJECTED ENROLLMENT BY SCHOOL					471.20
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					
IN TROSLETED ENH LOTELS DI SCHOOL/COST CENTER					Total
	State Earned	Other State	Federal	Local	Employees
Teachers	30.12	1.88	-	3.00	35.00
Librarians	1.00	-	-	-	1.00
Counselors	0.50	0.50	-	-	1.00
Administrators	1.00	0.50	-	-	1.50
Certified Support Personnel	-	0.80	-	-	0.80
Non-Certified Support Personnel	-	8.00	5.00	1.00	14.00
Total	32.62	11.68	5.00	4.00	53.30

## FY 2024 BUDGET

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)					446.30		
Earned Units							
Teacher					28.28		
Principal					1.00		
Assistant Principal					-		
Counselor					0.50		
Librarian					1.00		
Vocational Ed Director					-		
Vocational Ed Counselors					-		
* Additional Units Total Units					- 30.78		
Salaries				\$	1,896,784.00		
Fringe Benefits				\$	698,226.00		
Other Current Expense				\$	710,037.00		
Classroom Instructional Support					17 510 00		
Student Materials (\$700.00/unit)				\$ \$	17,518.00		
Technology (\$500.00/unit)				\$ \$	15,390.00 4,855.00		
Library Enhancement (\$152.72/unit) Professional Development (\$100.00/unit)				\$ \$	4,855.00 3,078.00		
Textbooks (\$75.00/unit)				\$ \$	33,473.00		
Total Foundation Program				\$	<b>3,379,361.00</b>		
-				-			
IL PROJECTED ENROLLMENT BY SCHOOL					446.30		
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					Total		
	State Earned	Other State	Federal	Local	Employees		
Teachers	28.28	2.02	-	-	30.30		
Librarians	1.00	-	-	-	1.00		
Counselors	0.50	-	0.50	-	1.00		
Administrators	1.00	1.50	-	1.00	3.50		
Certified Support Personnel	-	1.00	-	-	1.00		
Non-Certified Support Personnel	-	8.83	7.00	2.33	18.16		
Total	30.78	13.35	7.50	3.33	54.96		

# FY 2024 BUDGET

L FOUNDATION PROGRAM OPERATING RESOURCES EARNED BY SCHOOL (STATE AND LOCAL FUNDS) ADM (Prior year used for allocation purposes) 1,227 Earned Units Teacher Principal 1 Assistant Principal 2 Counselor 2 Ubrarian 2 Vocational Ed Director 2 Vocational Ed Director 2 Vocational Ed Director 3 Vocational Units 3 Total Units 5 Salaries 5 Salaries 5 Salaries 5 Salaries 5 Salaries 5 Salaries 5 Total Units 5 Salaries 5 Total Units 7 Salaries 5 Salaries 5 Sa	NAME OF SCHOOL OR COST CENT	ER			0530 MURI	PHY HIGH SCHOOL
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)  ADM (Prior year used for allocation purposes)  Earned Units Teacher	GRADE LEV	/EL				9 - 12
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)  ADM (Prior year used for allocation purposes)  Earned Units Teacher						
ADM (Prior year used for allocation purposes)  Earned Units Teacher Principal Assistant Principal Counselor Librarian Vocational Ed Director Vocational Units Total Units Total Units  Salaries Vocational Vocation Vocation Vocational Vocation Vocati						
Earned Units Teacher Principal Teacher Principal Assistant Principal Counselor Uocational Ed Director Vocational Ed Director Vocational Ed Director Vocational Ed Counselors * Additional Units Total Units Total Units * Additional Units * * Additional State Earned * * Additional Program * * * Additional Program * * Additional Program * * * * * * * * * * * * * * * * * * *	EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
Teacher       68         Principal       1         Assistant Principal       2         Counselor       2         Ubrarian       2         Vocational Ed Director       2         Vocational Ed Counselors       3         * Additional Units       75         Total Units       5         Salaries       \$         Fringe Benefits       \$         Classroom Instructional Support       \$         Student Materials (\$700.00/unit)       \$         Student Materials (\$700.00/unit)       \$         Student Materials (\$700.00/unit)       \$         Teachorsy (\$500.00/unit)       \$         Teatbooks (\$75.00/unit)       \$         Teatbooks (\$75.00/unit)       \$         II. PROJECTED ENROLLMENT BY SCHOOL       1,227         III. PROJECTED ENROLLMENT BY SCHOOL       1,227         III. PROJECTED ENROLLMENT BY SCHOOL/COST CENTER       Teachers         State Earned       Other State       Federal         III. PROJECTED ENROLLMENT BY SCHOOL       1,227         Teachers       68.40       8.10       3.50         Gounselors       2.00       -       -       -       2         Counselors	ADM (Prior year used for allocation purposes)					1,227.75
Principal       1         Assistant Principal       2         Counselor       2         Librarian       2         Vocational Ed Director       2         Vocational Ed Director       2         Vocational Ed Counselors       7         * Additional Units       7         Total Units       \$         Salaries       \$         Fringe Benefits       \$         Other Current Expense       \$         Classroom Instructional Support       \$         Student Materials (\$700.00/unit)       \$         Ibrary Enhancement (\$152.72/unit)       \$         Professional Development (\$100.00/unit)       \$         Total Foundation Program       \$         II. PROJECTED ENROLLMENT BY SCHOOL/COST CENTER       1,227         III. PROJECTED ENROLLMENT BY SCHOOL/COST CENTER       Total Foundation Program         III. PROJECTED ENROLLMENT BY SCHOOL/COST CENTER       1,227         Teachers       68.40       8.10       3.50       4.00         Librarians       2.00       -       -       2.20         Teachers       68.40       8.10       3.50       4.00         Counselors       2.50       0.50       -       3.30 <td>Earned Units</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Earned Units					
Assistant Principal       2         Counselor       2         Librarian       2         Vocational Ed Director       2         Vocational Ed Counselors       7         * Additional Units       75         Total Units       \$         Salaries       \$         Fringe Benefits       \$         Other Current Expense       \$         Classroom Instructional Support       \$         Student Materials (\$700.00/unit)       \$         Technology (\$500.00/unit)       \$         Technology (\$500.00/unit)       \$         Technology (\$500.00/unit)       \$         Professional Development (\$100.00/unit)       \$         Technology (\$500.00/unit)       \$         II. PROJECTED ENROLLMENT BY SCHOOL       \$         III. PROJECTED ENROLLMENT BY SCHOOL       \$         Teachers       \$         BA300       \$         Teachers       \$         State Earned       Other State         Federal       \$         Teachers       \$         State Earned       Other State         Federal       \$         Counselors       \$         \$       \$	Teacher					68.40
Counselor         2           Librarian         2           Vocational Ed Director         2           Vocational Ed Counselors         *           * Additional Units         75           Total Units         75           Salaries         \$         4,683,045           Fringe Benefits         \$         1,728,064           Other Current Expense         \$         1,728,064           Other Current Expense         \$         1,728,064           Student Materials (70,00/unit)         \$         \$           Student Materials (70,00/unit)         \$         \$           Technology (\$500,00/unit)         \$         \$           II. PROJECTED ENROLLMENT BY SCHOOL         1,227           III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER         Teachers         \$           State Earned         Other State         Fede	•					1.00
Librarian         2           Vocational Ed Director         Vocational Ed Counselors           * Additional Units         75           Total Units         75           Salaries         \$ 4,683,045           Fringe Benefits         \$ 1,728,064           Other Current Expense         \$ 1,728,064           Classroom Instructional Support         \$ 1,728,064           Student Materials (\$700.00/unit)         \$ 31,957           Technology (\$500.00/unit)         \$ 31,957           Technology (\$500.00/unit)         \$ 7,590           Textbooks (\$75.00/unit)         \$ 92,083           Total Foundation Program         \$ 8,354,771           III. PROJECTED ENROLLMENT BY SCHOOL         1,227           Teachers         68,40         8.10         3.50         4.00           Library Enders         \$ 68,40         8.10         3.50         4.00           Library Enders         \$ 68,40         8.10         3.50         4.00           Teachers         \$ 68,40         8.10         3.50         4.00           Teachers         \$ 68,40         8.10         3.50         4.00           Counselors         2.50         0.50         -         3.50           Counselors </td <td>-</td> <td></td> <td></td> <td></td> <td></td> <td>2.00</td>	-					2.00
Vocational Ed Director         Vocational Ed Counselors         * Additional Units         75           Total Units         75         5         4,683,045           Fringe Benefits         \$         4,683,045         5         1,728,064           Other Current Expense         \$         1,728,064         0ther Current Expense         \$         1,728,064           Classroom Instructional Support         \$         1,728,064         0ther Current Expense         \$         1,728,064           Classroom Instructional Support         \$         1,728,064         0ther State [\$500.00/unit]         \$         3,79,950           Technology (\$500.00/unit)         \$         \$         3,79,950         11,971         \$         11,971           Professional Development (\$100.00/unit)         \$         \$         7,590         \$         9,20,83           Total Foundation Program         \$         \$         9,20,83         \$         9,20,83           II. PROJECTED ENROLLMENT BY SCHOOL         1,227         1,227         \$         8,354,771           III. PROJECTED ENROLLMENT BY SCHOOL         1,227         1,227         1,227         \$         2,200         1,227           Teachers         \$         \$         \$         2,200						2.50
Vocational Ed Counselors * Additional Units         75           Total Units         75           Salaries         \$ 4,683,045           Fringe Benefits         \$ 1,728,064           Other Current Expense         \$ 1,728,074           Classroom Instructional Support         \$ 1,750,872           Student Materials (5700.00/unit)         \$ 3,7950           Technology (5500.00/unit)         \$ 3,7950           Dibrary Enhancement (\$152.72/unit)         \$ 3,7950           Professional Development (\$100.00/unit)         \$ 7,590           Technology (\$550.00/unit)         \$ 8,354,712           Total Foundation Program         \$ 8,354,712           II. PROJECTED ENROLLMENT BY SCHOOL         \$ 1,227           III. PROJECTED ENROLLMENT BY SCHOOL         \$ 2,00         \$ 1,227           III. PROJECTED ENROLLMENT BY SCHOOL         \$ 2,200         \$ 2,00           Teachers         \$ 68,40         8,10         3,50         4,00         8,84           Librarians         2,00         -         -         2,227           Teachers         \$ 68,40         8,10         3,50         4,000         8,84           Librarians         2,00         -         -         2,22         2,220         -         2,22 <td></td> <td></td> <td></td> <td></td> <td></td> <td>2.00</td>						2.00
* Additional Units Total Units Salaries \$ 75 Salaries \$ 4,683,045 Fringe Benefits \$ 4,683,045 Fringe Benefits \$ 1,728,064 Other Current Expense \$ 4,683,045 I ,728,064 Other Current Expense \$ 1,750,872 Classroom Instructional Support \$ 1,750,872 Classroom Instructional Support \$ 3,7500 Technology (\$500.00/unit) \$ 3,7500 Technology (\$500.00/unit) \$ 2,081 Technology (\$500.00/unit) \$ 2,081 Total Foundation Program \$ 5,7500 Textbooks (\$75.00/unit) \$ 2,081 Total Foundation Program \$ 1,227 III. PROJECTED ENROLLMENT BY SCHOOL \$ 1,227 III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER State Earned Other State Federal Local Employ Addininistrators 2,00 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0 - 0						-
Total Units         75           Salaries         \$ 4,683,045           Fringe Benefits         \$ 1,728,064           Other Current Expense         \$ 1,728,064           Other Current Expense         \$ 1,750,872           Student Materials (\$700,00/unit)         \$ 3,198           Technology (\$500,00/unit)         \$ 37,950           Library Enhancement (\$152,72/unit)         \$ 11,971           Professional Development (\$100,00/unit)         \$ 2,081           Technology (\$500,00/unit)         \$ 2,081           Total Foundation Program         \$ 2,081           II. PROJECTED ENROLLMENT BY SCHOOL         1,227           III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER         Technology (Sound)           Teachers         68,40         8.10         3.50         4.00         842           Librarians         2.00         -         -         2.20         2.20         -         -         2.22           Teachers         68,40         8.10         3.50         4.00         842         2.00         -         -         2.20         -         -         2.22         2.20         -         -         2.22         2.25         .250         .25         .25         .25         .25         .25 <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td>						-
Salaries       \$       4,683,045         Fringe Benefits       \$       1,728,064         Other Current Expense       \$       1,750,872         Classroom Instructional Support       \$       43,198         Technology (\$500.00/unit)       \$       37,950         Library Enhancement (\$152.72/unit)       \$       11,970         Professional Development (\$100.00/unit)       \$       7,590         Textbooks (\$75.00/unit)       \$       92,081         Total Foundation Program       \$       8,354,771         II. PROJECTED ENROLLMENT BY SCHOOL       1,227         III. PROJECTED ENROLLMENT BY SCHOOL       1,227         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       Teachers         State Earned       Other State       Federal         Librarians       2.00       -       -         Teachers       68,40       8.10       3.50       4.00       84         Librarians       2.00       -       -       -       2       2         Counselors       2.50       0.50       -       -       3.00       5       5         Certified Support Personnel       -       -       3.00       -       3.00       -       3.00						- 75.90
Fringe Benefits       \$ 1,728,064         Other Current Expense       \$ 1,750,872         Classroom Instructional Support       \$ 43,198         Student Materials (\$700.00/unit)       \$ 37,950         Technology (\$500.00/unit)       \$ 37,950         Library Enhancement (\$152.72/unit)       \$ 92,081         Professional Development (\$100.00/unit)       \$ 92,081         Textbooks (\$75.00/unit)       \$ 92,081         Total Foundation Program       \$ 8,354,771         III. PROJECTED ENROLLMENT BY SCHOOL       \$ 1,227         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       \$ 1,227         Teachers       68.40       8.10       3.50       4.00         Librarians       2.00       -       -       2         Counselors       2.50       0.50       -       -       2         Counselors       2.50       0.50       -       -       3       3         Administrators       3.00       1.50       -       0.50       5         Counselors       3.00       1.50       -       0.50       5						, 5.50
Fringe Benefits       \$ 1,728,064         Other Current Expense       \$ 1,750,872         Classroom Instructional Support       \$ 43,198         Student Materials (\$700.00/unit)       \$ 37,950         Technology (\$500.00/unit)       \$ 37,950         Library Enhancement (\$152.72/unit)       \$ 92,081         Professional Development (\$100.00/unit)       \$ 92,081         Textbooks (\$75.00/unit)       \$ 92,081         Total Foundation Program       \$ 8,354,771         III. PROJECTED ENROLLMENT BY SCHOOL       \$ 1,227         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       \$ 1,227         Teachers       68.40       8.10       3.50       4.00         Librarians       2.00       -       -       2         Counselors       2.50       0.50       -       -       2         Counselors       2.50       0.50       -       -       3       3         Administrators       3.00       1.50       -       0.50       5         Counselors       3.00       1.50       -       0.50       5						
Fringe Benefits       \$ 1,728,064         Other Current Expense       \$ 1,750,872         Classroom Instructional Support       \$ 43,198         Technology (\$500.00/unit)       \$ 37,950         Library Enhancement (\$152.72/unit)       \$ 1,728,064         Professional Development (\$100.00/unit)       \$ 37,950         Textbooks (\$75.00/unit)       \$ 92,081         Total Foundation Program       \$ 92,081         III. PROJECTED ENROLLMENT BY SCHOOL       \$ 1,227         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       \$ 1,227         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       \$ 1,227         Teachers       68.40       8.10       3.50       4.00       844         Librarians       2.00       -       -       2       2         Counselors       2.50       0.50       -       -       2       3         Counselors       2.50       0.50       -       -       3 <td< td=""><td>Salaries</td><td></td><td></td><td></td><td>Ś</td><td>4,683,045.00</td></td<>	Salaries				Ś	4,683,045.00
Other Current Expense       \$       1,750,872         Classroom Instructional Support       \$       43,193         Student Materials (\$700.00/unit)       \$       37,950         Technology (\$500.00/unit)       \$       11,971         Professional Development (\$100.00/unit)       \$       7,590         Textbooks (\$75.00/unit)       \$       92,081         Total Foundation Program       \$       8,354,771         II. PROJECTED ENROLLMENT BY SCHOOL       \$       1,227         III. PROJECTED ENROLLMENT BY SCHOOL       \$       1,227         III. PROJECTED ENROLLMENT BY SCHOOL/COST CENTER       Total Foundation Program       \$         Yeachers       \$       84.40       8.10       3.50       4.00       84         Librarians       2.00       -       -       2       2       2       2       2       2       2       2       3						1,728,064.00
Classroom Instructional Support       \$ 43,198         Student Materials (\$700.00/unit)       \$ 37,950         Technology (\$500.00/unit)       \$ 11,971         Professional Development (\$100.00/unit)       \$ 7,590         Textbooks (\$75.00/unit)       \$ 92,081         Total Foundation Program       \$ 8,334,771         III. PROJECTED ENROLLMENT BY SCHOOL       \$ 11,271         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       \$ 1,227         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       \$ 7,590         Cause of the state Earned other State Federal Local Employ       \$ 7,227         Teachers       68.40       8.10       3.50       4.00       844         Librarians       2.50       0.50       -       -       2         Counselors       2.50       0.50       -       -       2       2         Administrators       3.00       1.50       -       0.50       5       5	0					1,750,872.00
Technology (\$500.00/unit)       \$ 37,950         Library Enhancement (\$152.72/unit)       \$ 11,971         Professional Development (\$100.00/unit)       \$ 7,590         Textbooks (\$75.00/unit)       \$ 92,081         Total Foundation Program       \$ 8,354,771         II. PROJECTED ENROLLMENT BY SCHOOL       \$ 1,227         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       \$ 1,227         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       \$ 5         Cachers       68.40       8.10       3.50       4.00       Employ         Teachers       68.40       8.10       3.50       4.00       8.40         Librarians       2.00       -       -       2.3         Counselors       2.50       0.50       -       -       3.3         Administrators       3.00       1.50       -       0.50       5						
Library Enhancement (\$152.72/unit)       \$       11,971         Professional Development (\$100.00/unit)       \$       7,590         Textbooks (\$75.00/unit)       \$       92,081         Total Foundation Program       \$       8,354,771         II. PROJECTED ENROLLMENT BY SCHOOL       1,227         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       1,227         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       Treachers         State Earned       Other State       Federal         Librarians       2.00       -       -         Counselors       2.50       0.50       -       -         Administrators       3.00       1.50       -       0.50       5         Certified Support Personnel       -       -       3.00       -       3	Student Materials (\$700.00/unit)				\$	43,198.00
Professional Development (\$100.00/unit)       \$       7,590         Textbooks (\$75.00/unit)       \$       92,081         Total Foundation Program       \$       8,354,771         II. PROJECTED ENROLLMENT BY SCHOOL       1,227         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       1,227         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       Total Foundation Program         Teachers       68.40         8.10       3.50       4.00         Teachers       68.40       8.10       3.50       4.00         Counselors       2.00       -       -       2.20         Administrators       2.50       0.50       -       -       3.30         Administrators       3.00       1.50       -       0.50       5	Technology (\$500.00/unit)					37,950.00
Textbooks (\$75.00/unit)\$92,081Total Foundation Program\$8,354,771II. PROJECTED ENROLLMENT BY SCHOOL1,227III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER1,227III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTERTotal EarnedCourselors68.408.103.504.00844Librarians2.002.00-Courselors2.500.50-Administrators3.001.50-0.50-2.510.503.001.503.001.503.001.503.00-3.003.00- <td>Library Enhancement (\$152.72/unit)</td> <td></td> <td></td> <td></td> <td></td> <td>11,971.00</td>	Library Enhancement (\$152.72/unit)					11,971.00
Total Foundation Program\$ 8,354,771II. PROJECTED ENROLLMENT BY SCHOOL1,227III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER1,227III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTERTotal EarnedCourselors68.408.103.50Librarians2.00Counselors2.500.50-Administrators3.001.50-Certified Support Personnel3.00	Professional Development (\$100.00/unit)					7,590.00
II. PROJECTED ENROLLMENT BY SCHOOL          III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       1,227         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       To state Earned         Courselors       68.40         8.10       3.50         4.00       840         Librarians       2.00         Courselors       2.50         Administrators       3.00         3.00       1.50         -       3.00         -       3.00	Textbooks (\$75.00/unit)					92,081.00
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER State Earned Other State Federal Local Employ Teachers 68.40 8.10 3.50 4.00 844 Librarians 2.00 2 22 Counselors 2.50 0.50 33 Administrators 3.00 1.50 - 0.50 55 Certified Support Personnel 3.00 - 33	Total Foundation Program				\$	8,354,771.00
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER State Earned Other State Federal Local Employ Teachers 68.40 8.10 3.50 4.00 844 Librarians 2.00 2 22 Counselors 2.50 0.50 33 Administrators 3.00 1.50 - 0.50 55 Certified Support Personnel 3.00 - 33						
TeachersState EarnedOther StateFederalLocalEmployTeachers68.408.103.504.0084Librarians2.002Counselors2.500.503Administrators3.001.50-0.505Certified Support Personnel3.00-3	II. PROJECTED ENROLLMENT BY SCHOOL					1,227.75
TeachersState EarnedOther StateFederalLocalEmployTeachers68.408.103.504.0084Librarians2.002Counselors2.500.503Administrators3.001.50-0.505Certified Support Personnel3.00-3						
TeachersState EarnedOther StateFederalLocalEmployTeachers68.408.103.504.0084Librarians2.002Counselors2.500.503Administrators3.001.50-0.505Certified Support Personnel3.00-3						
State EarnedOther StateFederalLocalEmployTeachers68.408.103.504.0084Librarians2.002Counselors2.500.503Administrators3.001.50-0.505Certified Support Personnel3.00-3						Total
Teachers       68.40       8.10       3.50       4.00       84         Librarians       2.00       -       -       -       2         Counselors       2.50       0.50       -       -       3         Administrators       3.00       1.50       -       0.50       5         Certified Support Personnel       -       -       3.00       -       3		State Earned	Other State	Federal	Local	Employees
Counselors         2.50         0.50         -         -         3           Administrators         3.00         1.50         -         0.50         5           Certified Support Personnel         -         -         3.00         -         3	Teachers			3.50		84.00
Administrators3.001.50-0.505Certified Support Personnel3.00-3	Librarians	2.00	-	-	-	2.00
Certified Support Personnel 3.00 - 3	Counselors	2.50	0.50	-	-	3.00
	Administrators	3.00	1.50	-	0.50	5.00
Non-Certified Support Personnel         -         23.00         16.00         3.00         42	Certified Support Personnel	-	-	3.00	-	3.00
		-				42.00
Total 75.90 33.10 22.50 7.50 139	Total	75.90	33.10	22.50	7.50	139.00

# FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTE	ER		0	540 DAVIS ELEN	IENTARY SCHOOL
GRADE LEVI	EL				K - 5
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
					450.05
ADM (Prior year used for allocation purposes)					458.85
Earned Units Teacher					29.34
Principal					1.00
Assistant Principal					-
Counselor					0.50
Librarian					1.00
Vocational Ed Director					-
Vocational Ed Counselors					-
* Additional Units					-
Total Units					31.84
Salaries				\$	1,848,601.00
Fringe Benefits				\$	701,578.00
Other Current Expense				\$	734,490.00
Classroom Instructional Support					
Student Materials (\$700.00/unit)				\$	18,122.00
Technology (\$500.00/unit)				\$	15,920.00
Library Enhancement (\$152.72/unit)				\$	5,022.00
Professional Development (\$100.00/unit)				\$	3,184.00
Textbooks (\$75.00/unit)				\$	34,414.00
Total Foundation Program				\$	3,361,331.00
II. PROJECTED ENROLLMENT BY SCHOOL					458.85
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					Total
	State Earned	Other State	Federal	Local	Employees
Teachers	29.34				29.34
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	0.50	-	1.00
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	1.00	-	-	1.00
Non-Certified Support Personnel	-	10.75	8.00	3.84	22.59
Total	31.84	11.75	8.50	3.84	55.93

# FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTE	ER		0550	OLD SHELL RD	ELEMENTARY SCH
GRADE LEVE	EL				K - 5
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
EARNED BI SCHOOL (STATE AND LOCAL FONDS)					
ADM (Prior year used for allocation purposes)					378.00
Earned Units					
Teacher					24.02
Principal					1.00
Assistant Principal					-
Counselor					0.50
Librarian Vocational Ed Director					1.00
Vocational Ed Director Vocational Ed Counselors					-
* Additional Units					-
Total Units					26.52
Salaries				\$	1,562,340.00
Fringe Benefits				\$	588,445.00
Other Current Expense Classroom Instructional Support				\$	611,767.00
Student Materials (\$700.00/unit)				\$	15,094.00
Technology (\$500.00/unit)				\$	13,260.00
Library Enhancement (\$152.72/unit)				\$	4,183.00
Professional Development (\$100.00/unit)				\$	2,652.00
Textbooks (\$75.00/unit)				\$	28,350.00
Total Foundation Program				\$	2,826,091.00
II. PROJECTED ENROLLMENT BY SCHOOL					378.00
II. TROJECTED ENROLEMENT DI SCHOOL					578.00
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					Total
	State Earned	Other State	Federal	Local	Employees
Teachers	24.02	-	-	-	24.02
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	-	6.00	4.00	-	10.00
Total	26.52	6.80	4.50		37.82

# FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER			05	60 DODGE ELEN	VENTARY SCHOOL
GRADE LEVEL					K - 5
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
ADM (Prior year used for allocation purposes)					812.00
Earned Units					
Teacher					51.28
Principal					1.00
Assistant Principal					1.00
Counselor					1.50
Librarian					1.00
Vocational Ed Director Vocational Ed Counselors					-
* Additional Units					-
Total Units					- 55.78
Salaries				\$	3,268,001.00
Fringe Benefits				\$	1,232,767.00
Other Current Expense				\$	1,286,741.00
Classroom Instructional Support					
Student Materials (\$700.00/unit)				\$	31,747.00
Technology (\$500.00/unit)				\$	27,890.00
Library Enhancement (\$152.72/unit)				\$	8,798.00
Professional Development (\$100.00/unit)				\$	5,578.00
Textbooks (\$75.00/unit)				\$	60,900.00
Total Foundation Program				\$	5,922,422.00
II. PROJECTED ENROLLMENT BY SCHOOL					812.00
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					Total
	State Earned	Other State	Federal	Local	Employees
Teachers	51.28	0.72	1.00	4.00	57.00
Librarians	1.00	-	-	-	1.00
Counselors	1.50	-	0.50	-	2.00
Administrators	2.00	-	-	1.00	3.00
Certified Support Personnel	-	1.80	-	-	1.80
Non-Certified Support Personnel	-	17.02	13.00	6.00	36.02
Total	55.78	19.54	14.50	11.00	100.82

# FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER	1		0570	ORCHARD FLEN	MENTARY SCHOOL
GRADE LEVEL					K - 5
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
ADM (Prior year used for allocation purposes)					509.55
Earned Units					
Teacher					32.38
Principal					1.00
Assistant Principal					0.50
Counselor					1.00
Librarian					1.00
Vocational Ed Director					-
Vocational Ed Counselors					-
* Additional Units					-
Total Units					35.88
Salaries				\$	2,044,666.00
Fringe Benefits				\$	781,714.00
Other Current Expense				\$	827,685.00
Classroom Instructional Support					
Student Materials (\$700.00/unit)				\$	20,421.00
Technology (\$500.00/unit)				\$	17,940.00
Library Enhancement (\$152.72/unit)				\$	5,659.00
Professional Development (\$100.00/unit)				\$	3,588.00
Textbooks (\$75.00/unit)				\$	38,216.00
Total Foundation Program				\$	3,739,889.00
II. PROJECTED ENROLLMENT BY SCHOOL					509.55
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					
					Total
	State Earned	Other State	Federal	Local	Employees
Teachers	32.38	-	1.00	-	33.38
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	-	11.83	6.00	4.00	21.83
Total	35.88	12.83	7.00	4.00	59.71

# FY 2024 BUDGET

NAME OF SCHOOL OR COST CENT				0590 PHILLIPS	MIDDLE SCHOOL
GRADE LEY	VEL				6 - 8
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
ADM (Prior year used for allocation purposes)					496.15
Earned Units					
Teacher					24.98
Principal					1.00
Assistant Principal					0.50
Counselor					1.00 1.00
Librarian Vocational Ed Director					1.00
Vocational Ed Counselors					-
* Additional Units					-
Total Units					28.48
Salaries				\$	1,748,950.00
Fringe Benefits				\$	645,749.00
Other Current Expense				\$	656,981.00
Classroom Instructional Support					
Student Materials (\$700.00/unit)				\$	16,209.00
Technology (\$500.00/unit)				\$	14,240.00
Library Enhancement (\$152.72/unit)				\$	4,492.00
Professional Development (\$100.00/unit)				\$	2,848.00
Textbooks (\$75.00/unit)				\$	37,211.00
Total Foundation Program				\$	3,126,680.00
II. PROJECTED ENROLLMENT BY SCHOOL					496.15
II. PROJECTED EINKOLLIVIENT BT SCHOOL					490.15
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					
					Total
	State Earned	Other State	Federal	Local	Employees
Teachers	24.98	11.02	-	3.00	39.00
Librarians	1.00	-	-	-	1.00
Counselors	1.00	1.00	-	-	2.00
Administrators	1.50	1.00	-	0.50	3.00
Certified Support Personnel	-	0.10	1.00	-	1.10
Non-Certified Support Personnel	-	12.09	6.00	-	18.09
Total	28.48	25.21	7.00	3.50	64.19

# FY 2024 BUDGET

NAME OF SCHOOL OR COST CENT	rer			0595 PILLANS	MIDDLE SCHOOI
GRADE LEV	VEL				6 - 8
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
ADM (Prior year used for allocation purposes)					522.85
Earned Units					
Teacher					26.41
Principal					1.00
Assistant Principal					1.00
Counselor					1.50
Librarian Vocational Ed Director					1.00
Vocational Ed Counselors					-
* Additional Units					-
Total Units					30.91
Salaries				\$	1,759,242.00
Fringe Benefits				\$	674,490.00
Other Current Expense				\$	713,036.00
Classroom Instructional Support					
Student Materials (\$700.00/unit)				\$	17,592.00
Technology (\$500.00/unit)				\$	15,455.00
Library Enhancement (\$152.72/unit)				\$	4,875.00
Professional Development (\$100.00/unit) Textbooks (\$75.00/unit)				\$ \$	3,091.00 39,214.00
Total Foundation Program				ې \$	39,214.00 3,226,995.00
II. PROJECTED ENROLLMENT BY SCHOOL					522.85
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					Total
	State Earned	Other State	Federal	Local	Employees
Teachers	26.41	2.59	-	1.00	30.00
Librarians	1.00	-	-	-	1.00
Counselors	1.50	1.00	-	-	2.50
Administrators	2.00	-	-	1.00	3.00
Certified Support Personnel	-	0.30	1.00	-	1.30
Non-Certified Support Personnel	-	12.84	8.00	2.00	22.84
Total	30.91	16.73	9.00	4.00	60.64

# FY 2024 BUDGET

NAME OF SCHOOL OR COST CEN				0621 LOTT	MIDDLE SCHOOL
GRADE LE	VEL				6 - 8
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
ADM (Prior year used for allocation purposes)					423.65
Earned Units					
Teacher					21.40
Principal					1.00
Assistant Principal Counselor					0.50 1.00
Librarian					1.00
Vocational Ed Director					1.00
Vocational Ed Counselors					-
* Additional Units					-
Total Units					24.90
Salaries				\$	1,537,999.00
Fringe Benefits				\$	566,678.00
Other Current Expense				\$	574,397.00
Classroom Instructional Support					- ,
Student Materials (\$700.00/unit)				\$	14,172.00
Technology (\$500.00/unit)				\$	12,450.00
Library Enhancement (\$152.72/unit)				\$	3,927.00
Professional Development (\$100.00/unit)				\$	2,490.00
Textbooks (\$75.00/unit)				\$	31,774.00
Total Foundation Program				\$	2,743,887.00
II. PROJECTED ENROLLMENT BY SCHOOL					423.65
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					
					Total
	State Earned	Other State	Federal	Local	Employees
Teachers	21.40	2.60	-	-	24.00
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	-	-	0.50	2.00
Certified Support Personnel	-	0.20	-	-	0.20
Non-Certified Support Personnel Total	-	18.33 <b>21.13</b>	6.00	2.33 <b>2.83</b>	26.66 <b>54.86</b>
TOTAL	24.90	21.13	6.00	2.83	54.86

# FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER			0622	O ROURKE ELEN	IENTARY SCHOOL
GRADE LEVEL					K - 5
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
ADM (Prior year used for allocation purposes)					776.80
Earned Units					
Teacher					48.63
Principal					1.00
Assistant Principal					1.00
Counselor					1.50
Librarian					1.00
Vocational Ed Director					-
Vocational Ed Counselors					-
* Additional Units Total Units					53.13
					55.15
Salaries				\$	3,262,707.00
Fringe Benefits				\$	1,210,103.00
Other Current Expense				\$	1,225,611.00
Classroom Instructional Support					
Student Materials (\$700.00/unit)				\$	30,239.00
Technology (\$500.00/unit)				\$	26,565.00
Library Enhancement (\$152.72/unit)				\$	8,380.00
Professional Development (\$100.00/unit)				\$	5,313.00
Textbooks (\$75.00/unit)				\$	58,260.00
Total Foundation Program				\$	5,827,178.00
II. PROJECTED ENROLLMENT BY SCHOOL					776.80
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					
	State Earned	Other State	Federal	Local	Total Employees
Teachers	48.63	-	1.00	2.50	52.13
Librarians	1.00	-	-	-	1.00
Counselors	1.50	-	0.50	-	2.00
Administrators	2.00	-	-	-	2.00
Certified Support Personnel	-	2.00	-	-	2.00
Non-Certified Support Personnel	-	17.77	13.00	4.33	35.10
Total	53.13	19.77	14.50	6.83	94.23

## FY 2024 BUDGET

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)					634.00
Earned Units					
Teacher					32.00
Principal					1.00
Assistant Principal					1.00
Counselor					1.50
Librarian					1.00
Vocational Ed Director Vocational Ed Counselors					-
* Additional Units					-
Total Units					36.50
Salaries				\$	2,182,392.00
Fringe Benefits				\$	817,761.00
Other Current Expense Classroom Instructional Support				\$	841,987.00
Student Materials (\$700.00/unit)				\$	20,774.00
Technology (\$500.00/unit)				\$	18,250.00
Library Enhancement (\$152.72/unit)				\$	5,757.00
Professional Development (\$100.00/unit)				\$	3,650.00
Textbooks (\$75.00/unit)				\$	47,550.00
Total Foundation Program				\$	3,938,121.00
II. PROJECTED ENROLLMENT BY SCHOOL					634.00
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					
	State Farrad	Othor State	Foderal	امما	Total
Teachers	State Earned 32.00	Other State 3.00	Federal	Local 2.00	Employees 37.00
Librarians	32.00	-	-	2.00	1.00
Counselors	1.50	-	-	-	1.50
Administrators	2.00	-	-	1.00	3.00
Certified Support Personnel	-	0.60	1.00	1.00	2.60
Non-Certified Support Personnel	-	12.17	9.00	4.50	25.67
Total	36.50	15.77	10.00	8.50	70.77

# FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTE			0650	5 SEMMES ELEN	IENTARY SCHOOL
GRADE LEVI	EL				K - 5
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
ADM (Prior year used for allocation purposes)					522.75
Earned Units					
Teacher					33.66
Principal					1.00
Assistant Principal					0.50
Counselor					1.00
Librarian					1.00
Vocational Ed Director					-
Vocational Ed Counselors					-
* Additional Units					-
Total Units					37.16
Salaries				\$	2,113,548.00
Fringe Benefits				\$	806,398.00
Other Current Expense				\$	857,212.00
Classroom Instructional Support					
Student Materials (\$700.00/unit)				\$	21,150.00
Technology (\$500.00/unit)				\$	18,580.00
Library Enhancement (\$152.72/unit)				\$	5,861.00
Professional Development (\$100.00/unit)				\$	3,716.00
Textbooks (\$75.00/unit)				\$	39,206.00
Total Foundation Program				\$	3,865,671.00
II. PROJECTED ENROLLMENT BY SCHOOL					522.75
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					
	Chota Farrad	Othor State	Foderal	lass	Total
Taashars	State Earned	Other State	Federal	Local	Employees
Teachers Librarians	33.66 1.00	-	-	-	33.66 1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.00	-	-	-	1.50
Certified Support Personnel	-	1.20	-	-	1.50
Non-Certified Support Personnel	_	10.68	10.00	3.50	24.18
Total	37.16	11.88	10.00 10.00	3.50 3.50	62.54
	57.10	11.00	10.00	0.50	02.54

# FY 2024 BUDGET

NAME OF SCHOOL OR COST CEN				0660 SEMMES	S MIDDLE SCHOO
GRADE L	EVEL				6 - 8
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
ADM (Prior year used for allocation purposes)					1,301.55
Earned Units					
Teacher					65.70
Principal					1.00
Assistant Principal					2.50
Counselor					3.00
Librarian					2.00
Vocational Ed Director					-
Vocational Ed Counselors					-
* Additional Units					-
Total Units					74.20
Salaries				\$	4,164,447.00
Fringe Benefits				\$	1,602,692.00
Other Current Expense				\$	1,711,656.00
Classroom Instructional Support					
Student Materials (\$700.00/unit)				\$	42,231.00
Technology (\$500.00/unit)				\$	37,100.00
Library Enhancement (\$152.72/unit)				\$	11,703.00
Professional Development (\$100.00/unit)				\$	7,420.00
Textbooks (\$75.00/unit)				\$	97,616.00
Total Foundation Program				\$	7,674,865.00
II. PROJECTED ENROLLMENT BY SCHOOL					1,301.55
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					Total
	State Earned	Other State	Federal	Local	Total Employees
Teachers	65.70	5.30	-	1.00	72.00
Librarians	2.00	-	-	-	2.00
Counselors	3.00	-	-	-	3.00
Administrators	3.50	-	-	0.50	4.00
Certified Support Personnel	-	0.90	2.00	-	2.90
Non-Certified Support Personnel	-	36.77 <b>42.97</b>	15.00	3.83	55.60

# FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER		0690 ST. ELMO ELEMENTARY SCHO			
GRADE LEVEL	_				K - 5
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
ADM (Prior year used for allocation purposes)					377.10
Earned Units					
Teacher					24.35
Principal					1.00
Assistant Principal					-
Counselor					0.50
Librarian					1.00
Vocational Ed Director					-
Vocational Ed Counselors * Additional Units					-
Total Units					26.85
					20.05
Salaries				\$	1,573,827.00
Fringe Benefits				\$	593,056.00
Other Current Expense				\$	619,380.00
Classroom Instructional Support				\$	15 282 00
Student Materials (\$700.00/unit) Technology (\$500.00/unit)				\$ \$	15,282.00 13,425.00
Library Enhancement (\$152.72/unit)				\$ \$	4,235.00
Professional Development (\$100.00/unit)				\$ \$	2,685.00
Textbooks (\$75.00/unit)				\$ \$	28,283.00
Total Foundation Program				\$	<b>2,850,173.00</b>
II. PROJECTED ENROLLMENT BY SCHOOL					377.10
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					<b>T</b> 1
	State Earned	Other State	Federal	Local	Total Employees
Teachers	24.35	0.45	1.00	1.00	26.80
Librarians	1.00	- 0.45	-	-	20.80
Counselors	0.50	-	0.50	-	1.00
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	0.80	-	-	0.80
Non-Certified Support Personnel	-	15.95	7.00	2.00	24.95
Total	26.85	17.20	8.50	3.00	55.55

## FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER			0700 H	OLLOWAY ELEN	IENTARY SCHOOL
GRADE LEVEL					K - 5
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
ADM (Prior year used for allocation purposes)					480.15
Earned Units					
Teacher					30.59
Principal					1.00
Assistant Principal					-
Counselor					0.50
Librarian					1.00
Vocational Ed Director					-
Vocational Ed Counselors					-
* Additional Units Total Units					33.09
					33.09
Coloria da				¢.	4 007 04 4 00
Salaries				\$	1,987,314.00
Fringe Benefits Other Current Expense				\$ \$	741,771.00 763,325.00
Classroom Instructional Support				Ş	703,325.00
Student Materials (\$700.00/unit)				\$	18,833.00
Technology (\$500.00/unit)				\$ \$	16,545.00
Library Enhancement (\$152.72/unit)				\$	5,219.00
Professional Development (\$100.00/unit)				\$	3,309.00
Textbooks (\$75.00/unit)				\$ \$	36,011.00
Total Foundation Program				\$	3,572,327.00
				Ŷ	3,372,327.00
II. PROJECTED ENROLLMENT BY SCHOOL					480.15
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					
					Total
	State Earned	Other State	Federal	Local	Employees
Teachers	30.59	1.50	-	1.50	33.59
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	0.50	-	1.00
Administrators	1.00	0.50	-	0.50	2.00
Certified Support Personnel	-	1.00	-	-	1.00
Non-Certified Support Personnel	-	7.50	8.00	3.00	18.50
Total	33.09	10.50	8.50	5.00	57.09

## FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER			0705 TAYL	OR WHITE ELEN	IENTARY SCHOOL
GRADE LEVEL					K - 5
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
ADM (Prior year used for allocation purposes)					393.70
Earned Units					
Teacher					25.07
Principal					1.00
Assistant Principal					-
Counselor					0.50
Librarian					1.00
Vocational Ed Director					-
Vocational Ed Counselors					-
* Additional Units					-
Total Units					27.57
Salaries				\$	1,635,804.00
Fringe Benefits				\$	615,957.00
Other Current Expense				\$	635,989.00
Classroom Instructional Support					,
Student Materials (\$700.00/unit)				\$	15,691.00
Technology (\$500.00/unit)				\$	13,785.00
Library Enhancement (\$152.72/unit)				\$	4,348.00
Professional Development (\$100.00/unit)				\$	2,757.00
Textbooks (\$75.00/unit)				\$	29,528.00
Total Foundation Program				\$	2,953,859.00
II. PROJECTED ENROLLMENT BY SCHOOL					393.70
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					Total
	State Earned	Other State	Federal	Local	Employees
Teachers	25.07	-	-	-	25.07
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	0.50	-	1.00
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	1.00	-	-	1.00
Non-Certified Support Personnel	-	11.18	4.00	2.50	17.68
Total	27.57	12.18	4.50	2.50	46.75

## FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTE	R	0710 TANNER WMS ELEMENTARY SCHOOL				
GRADE LEVE					K - 5	
I. FOUNDATION PROGRAM OPERATING RESOURCES						
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)						
ADM (Prior year used for allocation purposes)					287.80	
Earned Units						
Teacher					18.31	
Principal					1.00	
Assistant Principal					-	
Counselor					0.50	
Librarian					1.00	
Vocational Ed Director					-	
Vocational Ed Counselors					-	
* Additional Units					-	
Total Units					20.81	
Salaries				\$	1,388,144.00	
Fringe Benefits				\$	498,721.00	
Other Current Expense				\$	480,048.00	
Classroom Instructional Support						
Student Materials (\$700.00/unit)				\$	11,844.00	
Technology (\$500.00/unit)				\$	10,405.00	
Library Enhancement (\$152.72/unit)				\$	3,282.00	
Professional Development (\$100.00/unit)				\$	2,081.00	
Textbooks (\$75.00/unit)				\$	21,585.00	
Total Foundation Program				\$	2,416,110.00	
II. PROJECTED ENROLLMENT BY SCHOOL					287.80	
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER						
	State Earned	Other State	Federal	Local	Total Employees	
Teachers	18.31	1.19	-	-	19.50	
Librarians	1.00	-	-	-	1.00	
Counselors	0.50	-	0.50	-	1.00	
Administrators	1.00	-	-	-	1.00	
Certified Support Personnel	-	0.70	-	-	0.70	
Non-Certified Support Personnel	-	12.18	3.00	3.00	18.18	
Total	20.81	14.07	3.50	3.00	41.38	
		-				

# FY 2024 BUDGET

NAME OF SCHOOL OR COST CEN				0715 THEODO	DRE HIGH SCHOOL
GRADE LE	VEL				9 - 12
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
ADM (Prior year used for allocation purposes)					1,255.00
					,
Earned Units Teacher					69.91
Principal					1.00
Assistant Principal					2.50
Counselor					3.00
Librarian					2.00
Vocational Ed Director					-
Vocational Ed Counselors					-
* Additional Units					-
Total Units					78.41
Salaries				\$	4,811,903.00
Fringe Benefits				\$	1,779,140.00
Other Current Expense				\$	1,808,773.00
Classroom Instructional Support					
Student Materials (\$700.00/unit)				\$	44,627.00
Technology (\$500.00/unit)				\$	39,205.00
Library Enhancement (\$152.72/unit)				\$	12,367.00
Professional Development (\$100.00/unit)				\$	7,841.00
Textbooks (\$75.00/unit)				\$	94,125.00
Total Foundation Program				\$	8,597,981.00
II. PROJECTED ENROLLMENT BY SCHOOL					1,255.00
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					
	Challe Frankel		E de sel	1 1	Total
Teachers	State Earned 69.91	Other State 3.09	Federal 2.00	Local 3.00	Employees 78.00
Librarians	2.00	3.09	2.00	3.00	2.00
Counselors	3.00	-	-	-	3.00
Administrators	3.50	-	-	0.50	4.00
Certified Support Personnel	-	0.40	2.00	-	2.40
Non-Certified Support Personnel	-	30.91	11.00	8.67	50.58
Total	78.41	34.40	15.00	12.17	139.98

# FY 2024 BUDGET

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)					793.35
Earned Units					
Teacher					40.03
Principal					1.00
Assistant Principal					1.50
Counselor Librarian					2.00 1.00
Vocational Ed Director					1.00
Vocational Ed Director					-
* Additional Units					-
Total Units					45.53
Salaries				\$	2,652,445.00
Fringe Benefits				\$	1,005,955.00
Other Current Expense				\$	1,050,293.00
Classroom Instructional Support					
Student Materials (\$700.00/unit)				\$	25,913.00
Technology (\$500.00/unit)				\$	22,765.00
Library Enhancement (\$152.72/unit)				\$	7,181.00
Professional Development (\$100.00/unit)				\$	4,553.00
Textbooks (\$75.00/unit)				\$	59,501.00
Total Foundation Program				\$	4,828,606.00
II. PROJECTED ENROLLMENT BY SCHOOL					793.35
II. TROJECTED ENROLEMENT DI SCHOOL					755.55
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					
<b>,</b>					Total
	State Earned	Other State	Federal	Local	Employees
Teachers	40.03	1.97	-	1.00	43.00
Librarians	1.00	-	-	-	1.00
Counselors	2.00	-	-	-	2.00
Administrators	2.50	-	-	0.50	3.00
Certified Support Personnel	-	0.50	1.00	-	1.50
Non-Certified Support Personnel Total	- 45.53	25.42 <b>27.89</b>	11.00 <b>12.00</b>	3.33 <b>4.83</b>	39.75 <b>90.25</b>
	43.33	27.07	12.00	4.00	50.25

# FY 2024 BUDGET

L FOUNDATION PROGRAM OPERATING RESOURCES EARNED BY SCHOOL (STATE AND LOCAL FUNDS) ADM (Prior year used for allocation purposes) 603.1 Earned Units 7 Teacher Principal 1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,	NAME OF SCHOOL OR COST CENT GRADE LEV				0730 LEFLC	DRE HIGH SCHOOL 9 - 12
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)  ADM (Prior year used for allocation purposes)  Earned Units Teacher		<u> </u>				9-12
ADM (Prior year used for allocation purposes)  Earned Units  Teacher Principal Counselor Counsel	I. FOUNDATION PROGRAM OPERATING RESOURCES					
Earned Units         33.4           Principal         1.1           Assistant Principal         1.1           Counselor         1.1           Librarian         1.1           Vocational Ed Director         -           Vocational Ed Counselors         -           Vocational Ed Counselors         -           Vocational Ed Counselors         -           Vocational Ed Spector         -           Salaries         \$           Classroom Instructional Support         \$           Student Materials (S700.00/unit)         \$           Spector         \$           Student Materials (S700.00/unit)         \$           Techology (S500.00/unit)         \$           Techology (S500.00/unit)         \$           Professional Development (S100.00/unit)         \$           Techors	EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
Earned Units         33.4           Teacher         33.4           Principal         1.1           Assistant Principal         1.1           Counselor         1.1           Librarian         1.1           Vocational Ed Director         -           Vocational Ed Counselors         -           * Additional Units         -           Total Units         38.3           Salaries         \$         2,285,012.1           Fringe Benefits         \$         83,510.0           Other Current Expense         \$         878,896.4           Classroom Instructional Support         \$         819,050.0           Student Materials (\$700.00/unit)         \$         11,90,500.0           Classroom Instructional Support         \$         878,896.4           Classroom Instructional Support         \$         819,050.0           Student Materials (\$700.00/unit)         \$         \$         91,9050.0           Library Enhancement (\$152.72/unit)         \$         6,009.4           Professional Development (\$100.00/unit)         \$         4,113,201.4           II. PROJECTED ENROLLMENT BY SCHOOL         603.4         1.00           III. PROJECTED ENROLLMENT BY SCHOOL/COST CENTER <td< td=""><td></td><td></td><td></td><td></td><td></td><td>600.05</td></td<>						600.05
Teacher       334         Principal       1.1         Assistant Principal       1.1         Counselor       1.1         Ubrarian       1.1         Vocational Ed Director       1.1         Vocational Ed Counselors       -         * Additional Units       -         Total Units       38.3         Salaries       \$ 2,285,012.0         Fringe Benefits       \$ 833,510.0         Other Current Expense       \$ 833,510.0         Classroom Instructional Support       \$ 8178,896.0         Classroom Instructional Support       \$ 1,9050.0         Ubrary Enhancement (\$152,72/unit)       \$ 21,685.5         Professional Development (\$10,00/unit)       \$ 3,810.0         Textologi (\$50.00/unit)       \$ 4,5229.1         Total Foundation Program       \$ 4,113,201.0         II. PROJECTED ENROLLMENT BY SCHOOL       5 4,113,201.0         III. PROJECTED ENROLLMENT BY SCHOOL/COST CENTER       Total Poundation Program         Teachers       33.60       1.00       1.50       8.00         III. PROJECTED ENROLLMENT BY SCHOOL       50.0       2.00       4.11.00         III. PROJECTED ENROLLMENT BY SCHOOL       50.0       2.00       2.00         Teachers	ADM (Prior year used for allocation purposes)					603.05
Principal       1.1         Assistant Principal       1.1         Counselor       1.1         Ubrarian       1.0         Vocational Ed Director       -         Vocational Ed Counselors       -         * Additional Units       -         Total Units       -         Salaries       \$ 2,285,012.0         Fringe Benefits       \$ 2,285,012.0         Solaries       \$ 2,285,012.0         Fringe Benefits       \$ 2,285,012.0         Other Current Expense       \$ 2,285,012.0         Classroom Instructional Support       \$ 878,896.0         Classroom Instructional Support       \$ 19,050.0         Student Materials (\$700.00/unit)       \$ 19,050.0         Ultrary Enhancement (\$12.0.272/unit)       \$ 3,810.0         Professional Development (\$100.00/unit)       \$ 3,810.0         Textbooks (\$75.00/unit)       \$ 4,113,201.0         II. PROJECTED ENROLLMENT BY SCHOOL       503.0         III. PROJECTED ENROLLMENT BY SCHOOL/COST CENTER       Tot         Teachers       \$ 33,6						
Assistant Principal       11         Counselor       13         Librarian       14         Vocational Ed Director       -         Vocational Ed Counselors       -         * Additional Units       -         Salaries       \$ 2,285,012.0         Fringe Benefits       \$ 878,896.0         Other Current Expense       \$ 878,896.0         Classroom Instructional Support       \$ 21,685.0         Student Materials (\$700.00/unit)       \$ 21,685.0         Technology (\$500.00/unit)       \$ 21,685.0         Technology (\$500.00/unit)       \$ 19,050.0         Library Enhancement (\$152.72/unit)       \$ 6,009.0         Professional Development (\$150.00/unit)       \$ 3,810.0         Textbooks (\$75.00/unit)       \$ 4,113.201.0         III. PROJECTED ENROLLMENT BY SCHOOL       \$ 503.60         III. PROJECTED ENROLLMENT BY SCHOOL       \$ 503.60         III. PROJECTED ENROLLMENT BY SCHOOL       \$ 503.60         III. PROJECTED ENROLLMENT BY SCHOOL       \$ 603.0         III. OR 1.0       1.00       - 0.50						33.60
Counselor         1.1           Librarian         1.1           Vocational Ed Director         -           Vocational Ed Counselors         -           * Additional Units         -           Total Units         -           Salaries         \$ 2,285,012.0           Fringe Benefits         \$ 2,285,012.0           Classroom Instructional Support         \$ 878,896.0           Classroom Instructional Support         \$ 21,685.0           Student Materials (\$700.00/unit)         \$ 21,685.0           Technology (\$500.00/unit)         \$ 19,050.0           Library Enhancement (\$152,72/unit)         \$ 4,113,201.0           Total Foundation Program         \$ 4,5229.0           Total Foundation Program         \$ 4,13,201.0           III. PROJECTED ENROLLMENT BY SCHOOL         -           III. PROJECTED ENROLLMENT BY SCHOOL         5           Tachers         33.60         1.00         1.50           ILibrarians         1.00         -         -           Librarians         1.00         -         -           Counselors         1.50         -         -         1.00           Counselors         1.50         -         -         1.00           Cou	-					1.00
Librarian         1.0           Vocational Ed Director         -           Vocational Ed Conselors         -           * Additional Units         -           Total Units         38.3           Salaries         \$         2,285,012.0           Fringe Benefits         \$         2,285,012.0           Other Current Expense         \$         2,285,012.0           Classroom Instructional Support         \$         878,896.0           Classroom Instructional Support         \$         21,685.0           Student Materials (\$700.00/unit)         \$         21,685.0           Technology (\$500.00/unit)         \$         19,050.0           Library Enhancement (\$152.72/unit)         \$         3,810.0           Professional Development (\$100.00/unit)         \$         4,113,201.0           Texthooks (\$75.00/unit)         \$         4,113,201.0           III. PROJECTED ENROLLMENT BY SCHOOL         Forderal         Local         Employe           Teachers         33.60         1.00         1.50         8.00         44.4.1           Librarians         1.00         -         -         1.00         1.00         1.00           Teachers         1.50         -         0.50	-					1.00
Vocational Ed Director         -         -           * Additional Units         -         -           Total Units         38.3         -           Salaries         \$         2,285,012.0           Fringe Benefits         \$         2,285,012.0           Classroom Instructional Support         \$         853,510.0           Other Current Expense         \$         878,896.0           Classroom Instructional Support         \$         21,685.0           Technology (S500.00/unit)         \$         21,685.0           Technology (S500.00/unit)         \$         3,810.0           Professional Development (\$152.72/unit)         \$         6,009.0           Professional Development (\$100.00/unit)         \$         3,810.0           Textbooks (\$75.00/unit)         \$         4,113,201.0           II. PROJECTED ENROLLMENT BY SCHOOL         603.0         603.0           III. PROJECTED ENROLLMENT BY SCHOOL/COST CENTER         Total Foundation Program         603.0           III. PROJECTED ENROLLMENT BY SCHOOL         5         4,413,201.0           Counselors         1.00         -         -           IL brancement (S152, 72/unit)         5         603.0           III. PROJECTED ENROLLMENT BY SCHOOL         603.0						1.50
Vocational Ed Counselors * Additional Units         -           Total Units         38.           Salaries         \$         2,285,012.           Fringe Benefits         \$         853,510.0           Other Current Expense         \$         878,896.0           Classroom Instructional Support         \$         878,896.0           Student Materials (\$700.00/unit)         \$         21,685.0           Technology (\$500.00/unit)         \$         9,050.0           Library Enhancement (\$152.72/unit)         \$         6,009.0           Professional Development (\$100.00/unit)         \$         9,050.0           Total Foundation Program         \$         8,009.0           II. PROJECTED ENROLLMENT BY SCHOOL         \$         4,113,201.0           III. PROJECTED ENROLLMENT BY SCHOOL/COST CENTER         Tot         100           III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER         Tot         100           Teachers         33.60         1.00         1.50           Librarians         1.00         -         -         1.00           Counselors         1.50         -         0.50         2.0           Administrators         2.00         -         -         2.00         4.0						1.00
* Additional Units Total Units Salaries Fringe Benefits Salaries Salari						-
Total Units         38.3           Salaries         \$ 2,285,012,0           Fringe Benefits         \$ 878,896,0           Classroom Instructional Support         \$ 878,896,0           Classroom Instructional Support         \$ 2,268,012,0           Student Materials (\$700,00/unit)         \$ 2,1685,1           Technology (\$500,00/unit)         \$ 19,050,0           Library Enhancement (\$102,02/unit)         \$ 2,688,1           Professional Development (\$100,00/unit)         \$ 3,810,0           Textbooks (\$75,00/unit)         \$ 4,113,201,0           Textbooks (\$75,00/unit)         \$ 4,113,201,0           II. PROJECTED ENROLLMENT BY SCHOOL         Forestander (\$ 0,000,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,0,						-
Salaries       \$ 2,285,012.0         Fringe Benefits       \$ 835,510.0         Other Current Expense       \$ 878,896.0         Classroom Instructional Support       \$ 21,685.0         Student Materials (\$700.00/unit)       \$ 21,685.0         Technology (\$500.00/unit)       \$ 19,050.0         Library Enhancement (\$152.72/unit)       \$ 6,009.0         Professional Development (\$100.00/unit)       \$ 3,810.0         Textbooks (\$75.00/unit)       \$ 4,113,201.0         Total Foundation Program       \$ 4,113,201.0         II. PROJECTED ENROLLMENT BY SCHOOL       603.0         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       Tot         Teachers       33.60       1.00       1.50       8.00       4.41         Librarians       1.00       -       -       1.00       1.00       2.00       4.00						38.10
Fringe Benefits       \$       \$\$353,510.0         Other Current Expense       \$       \$\$78,896.0         Classroom Instructional Support       \$       \$\$21,685.0         Student Materials (\$700.00/unit)       \$       \$\$19,050.0         Library Enhancement (\$152.72/unit)       \$       \$\$6,009.0         Professional Development (\$100.00/unit)       \$       \$\$3,810.0         Textbooks (\$75.00/unit)       \$       \$\$3,810.0         Total Foundation Program       \$       \$\$4,113,010         III. PROJECTED ENROLLMENT BY SCHOOL       \$       \$\$633.60         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       Tot       \$\$603.0         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       Tot       \$\$603.0         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       \$\$00       \$\$44.3         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       \$\$00       \$\$44.3         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       \$\$00       \$\$00						
Fringe Benefits       \$       \$\$353,510.0         Other Current Expense       \$       \$\$78,896.0         Classroom Instructional Support       \$       \$\$21,685.0         Student Materials (\$700.00/unit)       \$       \$\$19,050.0         Library Enhancement (\$152.72/unit)       \$       \$\$6,009.0         Professional Development (\$100.00/unit)       \$       \$\$3,810.0         Textbooks (\$75.00/unit)       \$       \$\$3,810.0         Textbooks (\$75.00/unit)       \$       \$\$4,113,201.0         II. PROJECTED ENROLLMENT BY SCHOOL       \$       \$\$633.60         III. PROJECTED ENROLLMENT BY SCHOOL/COST CENTER       Tot       \$\$603.0         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       Tot       \$\$603.0         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       \$\$700       \$\$700         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       Tot       \$\$700         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       \$\$700       \$\$700         III. OROJECTED EMPLOYEES BY SCHOOL/COST CENTER       \$\$700						
Other Current Expense       \$ 878,896.0         Classroom Instructional Support       \$ 21,685.0         Student Materials (\$700.00/unit)       \$ 19,050.0         Technology (\$500.00/unit)       \$ 6,009.0         Professional Development (\$100.00/unit)       \$ 3,810.0         Textbooks (\$75.00/unit)       \$ 4,113,201.0         II. PROJECTED ENROLLMENT BY SCHOOL       \$ 4,113,201.0         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       Total Federal         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       Total Counselors         Teachers       33.60       1.00       1.50       8.00         Ibirarians       1.00       -       -       1.00         Counselors       1.50       -       0.50       2.00         Administrators       2.00       -       2.00       4.00         Administrators       2.00       -       1.00       3.00       2.00         Administrators       2.00       -       -       2.00       4.00         Administrators       2.00       -       -       2.00       4.00         Administrators       2.00       -       -       2.00       4.00         Administrators       2.00       -       -       2.00<	Salaries				\$	2,285,012.00
Classroom Instructional Support       \$ 21,685.0         Student Materials (\$700.00/unit)       \$ 19,050.0         Technology (\$500.00/unit)       \$ 6,009.0         Library Enhancement (\$152.72/unit)       \$ 6,009.0         Professional Development (\$100.00/unit)       \$ 3,810.0         Textbooks (\$75.00/unit)       \$ 4,113,201.0         II. PROJECTED ENROLLMENT BY SCHOOL       603.0         III. PROJECTED ENROLLMENT BY SCHOOL       603.0         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       Tot         Teachers       33.60       1.00       1.50       8.00       44.1         Librarians       1.00       -       -       1.0       1.0       2.00       4.0         Counselors       1.50       -       0.50       2.0       4.0       3.	Fringe Benefits				\$	853,510.00
Student Materials (\$700.00/unit)       \$ 21,685.0         Technology (\$500.00/unit)       \$ 19,050.0         Library Enhancement (\$152.72/unit)       \$ 6,009.0         Professional Development (\$100.00/unit)       \$ 3,810.0         Textbooks (\$75.00/unit)       \$ 45,229.0         Total Foundation Program       \$ 4,113,201.0         II. PROJECTED ENROLLMENT BY SCHOOL       603.0         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       603.0         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       Total Foundation         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       Total Foundation         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       Total Foundation         Counselors       1.00       -       -         Counselors       1.50       -       0.50       2.00         Administrators       2.00       -       -       1.00       3.00         Non-Certified Support Personnel       -       1.0.00       1.00       3.00       2.40       29.0	Other Current Expense				\$	878,896.00
Technology (\$500.00/unit)       \$       19,050.0         Library Enhancement (\$152.72/unit)       \$       6,009.0         Professional Development (\$100.00/unit)       \$       3,810.0         Textbooks (\$75.00/unit)       \$       45,229.0         Total Foundation Program       \$       4,113,201.0         III. PROJECTED ENROLLMENT BY SCHOOL       603.0         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       Tot         Teachers       33.60       1.00       1.50       8.00       44.2         Librarians       1.00       -       -       1.0       1.0       2.0       4.0         Counselors       1.50       -       0.50       2.0       4.0       2.0       4.0         Non-Certified Support Personnel       -       1.00       1.00       1.00       3.0       2.40       29.3	Classroom Instructional Support					
Library Enhancement (\$152.72/unit)       \$ 6,009.0         Professional Development (\$100.00/unit)       \$ 3,810.0         Textbooks (\$75.00/unit)       \$ 45,229.0         Total Foundation Program       \$ 4,113,201.0         II. PROJECTED ENROLLMENT BY SCHOOL       603.0         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       603.0         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       Total Foundation 1.50         State Earned       Other State         Feederal       Local         Employee       Teachers         1.00       -         Counselors       1.00         1.00       -         2.00       -         Administrators       2.00         2.00       -         1.00       1.00         1.00       1.00         1.00       1.00         1.00       1.00         1.00       1.00         1.00       1.00         1.00       1.00         1.00       1.00         1.00       1.00         1.00       1.00         1.00       1.00         1.00       1.00         1.00       1.00         1.00						21,685.00
Professional Development (\$100.00/unit)       \$       3,810.0         Textbooks (\$75.00/unit)       \$       45,229.0         Total Foundation Program       \$       4,113,201.0         II. PROJECTED ENROLLMENT BY SCHOOL       603.0       603.0         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       Total Foundation Program       603.0         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       Total Foundation Program       Total Foundation Program         III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER       Total Foundation Program       Total Foundation Program         Administrators       1.00       1.00       1.50       8.00       44.2         Librarians       1.00       -       -       1.0       1.0       2.0       2.0         Administrators       2.00       -       -       0.50       2.0       2.0       4.0         Non-Certified Support Personnel       -       1.00       1.00       3.0       2.40       29.3	Technology (\$500.00/unit)					19,050.00
Textbooks (\$75.00/unit)\$45,229.0Total Foundation Program\$4,113,201.0II. PROJECTED ENROLLMENT BY SCHOOL603.0III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER603.0III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTERTotal FoundationState EarnedOther StateFederalLibrarians1.001.50Librarians1.00-1.00Counselors1.50-Administrators2.00-Certified Support Personnel-1.00Non-Certified Support Personnel-14.4313.002.4029.8						6,009.00
Total Foundation Program\$ 4,113,201.0II. PROJECTED ENROLLMENT BY SCHOOL603.0III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER603.0III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTERTotal EarnedState EarnedOther StateFederalLibrarians1.001.50Librarians1.00-Counselors1.50-Administrators2.00-2.004.00Non-Certified Support Personnel-1.4.4313.002.402.002.40						3,810.00
II. PROJECTED ENROLLMENT BY SCHOOL III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER Tot State Earned Other State Federal Local Employee Teachers 33.60 1.00 1.50 8.00 44.3 Librarians 1.00 10.0 Counselors 1.50 0.50 2.0 Administrators 2.00 2.00 4.0 Certified Support Personnel - 10.0 1.00 1.00 3.0 Non-Certified Support Personnel - 14.43 13.00 2.40 29.8						45,229.00
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER State Earned Other State Federal Local Employee Teachers 33.60 1.00 1.50 8.00 44.2 Librarians 1.00 1.00 Counselors 1.50 0.50 2.00 Administrators 2.00 2.00 4.00 Certified Support Personnel - 1.00 1.00 1.00 3.00 Non-Certified Support Personnel - 14.43 13.00 2.40 29.50	Total Foundation Program				\$	4,113,201.00
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER State Earned Other State Federal Local Employee Teachers 33.60 1.00 1.50 8.00 44.2 Librarians 1.00 1.00 Counselors 1.50 0.50 2.00 Administrators 2.00 2.00 4.00 Certified Support Personnel - 1.00 1.00 1.00 3.00 Non-Certified Support Personnel - 14.43 13.00 2.40 29.50						
State EarnedOther StateFederalLocalEmployeeTeachers33.601.001.508.0044.1Librarians1.001.00Counselors1.500.502.00Administrators2.002.004.00Certified Support Personnel-1.001.001.003.00Non-Certified Support Personnel-14.4313.002.4029.80	II. PROJECTED ENROLLMENT BY SCHOOL					603.05
State EarnedOther StateFederalLocalEmployeeTeachers33.601.001.508.0044.1Librarians1.001.00Counselors1.500.502.00Administrators2.002.004.00Certified Support Personnel-1.001.001.003.00Non-Certified Support Personnel-14.4313.002.4029.80						
State EarnedOther StateFederalLocalEmployeeTeachers33.601.001.508.0044.1Librarians1.001.00Counselors1.500.502.00Administrators2.002.004.00Certified Support Personnel-1.001.001.003.00Non-Certified Support Personnel-14.4313.002.4029.80						
Teachers         33.60         1.00         1.50         8.00         44.7           Librarians         1.00         -         -         -         1.00           Counselors         1.50         -         -         0.50         2.00           Administrators         2.00         -         -         2.00         4.0           Certified Support Personnel         -         1.00         1.00         3.0           Non-Certified Support Personnel         -         14.43         13.00         2.40         29.8						Total
Librarians       1.00       -       -       1.00         Counselors       1.50       -       -       0.50       2.00         Administrators       2.00       -       -       2.00       4.0         Certified Support Personnel       -       1.00       1.00       3.0         Non-Certified Support Personnel       -       14.43       13.00       2.40       29.8		State Earned	Other State	Federal	Local	Employees
Counselors         1.50         -         -         0.50         2.0           Administrators         2.00         -         -         2.00         4.0           Certified Support Personnel         -         1.00         1.00         3.0           Non-Certified Support Personnel         -         14.43         13.00         2.40         29.8			1.00	1.50	8.00	44.10
Administrators         2.00         -         -         2.00         4.0           Certified Support Personnel         -         1.00         1.00         3.0           Non-Certified Support Personnel         -         14.43         13.00         2.40         29.8			-	-		1.00
Certified Support Personnel         -         1.00         1.00         3.0           Non-Certified Support Personnel         -         14.43         13.00         2.40         29.8				-		2.00
Non-Certified Support Personnel - 14.43 13.00 2.40 29.8				-		4.00
						3.00
iotai 38.10 16.43 15.50 13.90 83.5						29.83
	lotal	38.10	16.43	15.50	13.90	83.93

## FY 2024 BUDGET

GRADE LEVEL  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	0735 JUST 4
EARNED BY SCHOOL (STATE AND LOCAL FUNDS) ADM (Prior year used for allocation purposes) Earned Units Teacher Principal Assistant Principal	K - 5
EARNED BY SCHOOL (STATE AND LOCAL FUNDS) ADM (Prior year used for allocation purposes) Earned Units Teacher Principal Assistant Principal	
ADM (Prior year used for allocation purposes) Earned Units Teacher Principal Assistant Principal	
Earned Units Teacher Principal Assistant Principal	
Teacher Principal Assistant Principal	-
Principal Assistant Principal	
Assistant Principal	-
	-
Counselor	-
	-
Librarian	-
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units Total Units	-
	-
Salaries	\$ -
Fringe Benefits	\$ -
Other Current Expense	\$ -
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ -
Technology (\$500.00/unit)	\$ -
Library Enhancement (\$152.72/unit)	\$ -
Professional Development (\$100.00/unit)	\$ -
Textbooks (\$75.00/unit)	\$ -
Total Foundation Program	\$ -
II. PROJECTED ENROLLMENT BY SCHOOL	-
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER	

					Total
	State Earned	Other State	Federal	Local	Employees
Teachers	-	-	14.00	-	14.00
Librarians	-	-	-	-	-
Counselors	-	-	1.00	-	1.00
Administrators	-	-	1.00	-	1.00
Certified Support Personnel	-	-	-	-	-
Non-Certified Support Personnel	-	0.50	19.00	2.00	21.50
Total	-	0.50	35.00	2.00	37.50

# FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER			0740	) CHASTANG - F(	OURNIER SCHOOL
GRADE LEVEL					K - 8
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
ADM (Prior year used for allocation purposes)					535.10
Earned Units					
Teacher					28.44
Principal					1.00
Assistant Principal					0.50
Counselor					1.00
Librarian					1.00
Vocational Ed Director					-
Vocational Ed Counselors					-
* Additional Units Total Units					- 31.94
					31.94
Salaries				\$	1,792,713.00
Fringe Benefits				\$	688,091.00
Other Current Expense				\$	736,797.00
Classroom Instructional Support				\$	19 170 00
Student Materials (\$700.00/unit)				ې \$	18,179.00
Technology (\$500.00/unit) Library Enhancement (\$152.72/unit)				\$ \$	15,970.00 5,038.00
Professional Development (\$100.00/unit)				\$ \$	3,194.00
Textbooks (\$75.00/unit)				ې \$	40,133.00
Total Foundation Program				\$	<b>3,300,115.00</b>
II. PROJECTED ENROLLMENT BY SCHOOL					535.10
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					Total
	State Earned	Other State	Federal	Local	Employees
Teachers	28.44	1.76	-	3.00	33.20
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	1.00	2.00
Administrators	1.50	-	-	2.50	4.00
Certified Support Personnel	-	0.40	1.00	-	1.40
Non-Certified Support Personnel	-	13.50	10.00	5.33	28.83
Total	31.94	15.66	11.00	11.83	70.43

# FY 2024 BUDGET

NAME OF SCHOOL OR COST CEN	TER			0750 VIG	OR HIGH SCHOOL
GRADE LE	VEL				9 - 12
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
ADM (Dries used for allocation purposes)					536.70
ADM (Prior year used for allocation purposes)					530.70
Earned Units Teacher					29.90
					1.00
Principal Assistant Principal					1.00
Counselor					1.50
Librarian					1.00
Vocational Ed Director					-
Vocational Ed Counselors					_
* Additional Units					_
Total Units					34.40
Salaries				\$	2,136,120.00
Fringe Benefits				\$	787,748.00
Other Current Expense				\$	793,544.00
Classroom Instructional Support					
Student Materials (\$700.00/unit)				\$	19,579.00
Technology (\$500.00/unit)				\$	17,200.00
Library Enhancement (\$152.72/unit)				\$	5,426.00
Professional Development (\$100.00/unit)				\$	3,440.00
Textbooks (\$75.00/unit)				\$	40,253.00
Total Foundation Program				\$	3,803,310.00
II. PROJECTED ENROLLMENT BY SCHOOL					536.70
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					
	State Earned	Other State	Federal	Local	Total Employees
Teachers	29.90	5.10	2.00	5.00	42.00
Librarians	29.90	5.10	2.00	5.00	42.00
Counselors	1.50	- 0.50	-	-	2.00
Administrators	2.00	0.50	-	1.00	3.00
Certified Support Personnel	2.00	0.10	2.00	-	2.10
Non-Certified Support Personnel		16.25	10.00	1.00	27.25
Total	34.40	<b>21.95</b>	10.00 14.00	7.00	77.35
10141	57.40	21.73	14.00	7.00	77.33

# FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER			0760	OROBBINS ELEN	IENTARY SCHOOL
GRADE LEVEL					K - 5
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
ADM (Prior year used for allocation purposes)					254.55
Earned Units					
Teacher					16.24
Principal					1.00
Assistant Principal					-
Counselor					0.50
Librarian					1.00
Vocational Ed Director					-
Vocational Ed Counselors					-
* Additional Units					-
Total Units					18.74
Salaries				\$	1,161,205.00
Fringe Benefits				\$	430,065.00
Other Current Expense				\$	432,297.00
Classroom Instructional Support					
Student Materials (\$700.00/unit)				\$	10,666.00
Technology (\$500.00/unit)				\$	9,370.00
Library Enhancement (\$152.72/unit)				\$	2,956.00
Professional Development (\$100.00/unit)				\$	1,874.00
Textbooks (\$75.00/unit)				\$	19,091.00
Total Foundation Program				\$	2,067,524.00
II. PROJECTED ENROLLMENT BY SCHOOL					254.55
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					
	State Earned	Other State	Federal	Local	Total Employees
Teachers	16.24	2.06	-	-	18.30
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	0.50	-	1.00
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	0.40	-	-	0.40
Non-Certified Support Personnel	-	6.33	5.00	1.00	12.33
Total	18.74	8.79	5.50	1.00	34.03
	18.74				

## FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER		0770 SPENCER-WESTLAWN ELEMENTARY				
GRADE LEVE					K - 5	
I. FOUNDATION PROGRAM OPERATING RESOURCES						
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)						
ADM (Prior year used for allocation purposes)					433.00	
Earned Units						
Teacher					27.75	
Principal					1.00	
Assistant Principal					-	
Counselor					0.50	
Librarian					1.00	
Vocational Ed Director					-	
Vocational Ed Counselors					-	
* Additional Units Total Units					- 30.25	
Salaries				\$	1,757,065.00	
Fringe Benefits				\$	665,490.00	
Other Current Expense				\$	697,811.00	
Classroom Instructional Support				Å	47 247 00	
Student Materials (\$700.00/unit)				\$ \$	17,217.00	
Technology (\$500.00/unit)				\$ \$	15,125.00	
Library Enhancement (\$152.72/unit) Professional Development (\$100.00/unit)				\$ \$	4,771.00 3,025.00	
Textbooks (\$75.00/unit)				\$ \$	32,475.00	
Total Foundation Program				ې \$	3,192,979.00	
				ç	3,192,979.00	
II. PROJECTED ENROLLMENT BY SCHOOL					433.00	
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER						
	State Earned	Other State	Federal	Local	Total Employees	
Teachers	27.75	-	-	-	27.75	
Librarians	1.00	-	-	-	1.00	
Counselors	0.50	-	0.50	-	1.00	
Administrators	1.00	-	-	-	1.00	
		1.00	_	-	1.00	
Certified Support Personnel	-	1.00	-	-	1.00	
Certified Support Personnel Non-Certified Support Personnel	-	1.00 8.50	9.00	2.00	1.00	

# FY 2024 BUDGET

NAME OF SCHOOL OR COST CEN GRADE LE			0790	WHITLEY ELEN	MENTARY SCHOO
					K
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
ADM (Prior year used for allocation purposes)					245.95
Earned Units					
Teacher					15.84
Principal					1.00
Assistant Principal					-
Counselor Librarian					0.50 0.50
Vocational Ed Director					0.50
Vocational Ed Counselors					-
* Additional Units					-
Total Units					17.84
Salaries				\$	1,086,439.00
Fringe Benefits				\$	403,977.00
Other Current Expense				\$	411,536.00
Classroom Instructional Support					
Student Materials (\$700.00/unit)				\$	10,154.00
Technology (\$500.00/unit)				\$	8,920.00
Library Enhancement (\$152.72/unit)				\$	2,814.00
Professional Development (\$100.00/unit)				\$	1,784.00
Textbooks (\$75.00/unit)				\$ <b>\$</b>	18,446.00
Total Foundation Program				\$	1,944,070.00
II. PROJECTED ENROLLMENT BY SCHOOL					245.95
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					
	State Earned	Other State	Federal	Local	Tota Employees
Teachers	15.84	-	1.00	1.00	17.84
Librarians	0.50	0.50	-	-	1.00
Counselors	0.50	-	0.50	-	1.00
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	0.90	-	-	0.90
Non-Certified Support Personnel	-	6.58	6.00	2.00	14.58

## FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTE	R			0800 WILLIAMS	ON HIGH SCHOOL
GRADE LEVI	il				9 - 12
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
ADM (Prior year used for allocation purposes)					929.20
Earned Units					
Teacher					49.43
Principal					1.00
Assistant Principal					1.50
Counselor					2.00
Librarian					1.00
Vocational Ed Director					-
Vocational Ed Counselors * Additional Units					-
Total Units					54.93
Salaries				\$	3,302,687.00
Fringe Benefits				\$	1,235,343.00
Other Current Expense				\$	1,267,133.00
Classroom Instructional Support				<u>,</u>	24.252.00
Student Materials (\$700.00/unit)				\$	31,263.00
Technology (\$500.00/unit)				\$	27,465.00
Library Enhancement (\$152.72/unit)				\$ \$	8,664.00
Professional Development (\$100.00/unit)				\$ \$	5,493.00 69,690.00
Textbooks (\$75.00/unit) Total Foundation Program				ې \$	5,947,738.00
				Ą	3,547,738.00
II. PROJECTED ENROLLMENT BY SCHOOL					929.20
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					Total
	State Earned	Other State	Federal	Local	Employees
Teachers	49.43	-	2.00	4.50	55.93
Librarians	1.00	-	-	-	1.00
Counselors	2.00	-	-	1.00	3.00
Administrators	2.50	-	-	2.50	5.00
Certified Support Personnel	-	0.30	3.00	-	3.30
Non-Certified Support Personnel	-	14.00	10.00	4.00	28.00
Total	54.93	14.30	15.00	12.00	96.23

## FY 2024 BUDGET

NAME OF SCHOOL OR COST CENTER			081	0 WILMER ELEN	MENTARY SCHOOL
GRADE LEVE					K - 5
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
ADM (Prior year used for allocation purposes)					402.90
Earned Units					
Teacher					25.57
Principal					1.00
Assistant Principal					-
Counselor					0.50
Librarian					1.00
Vocational Ed Director					-
Vocational Ed Counselors					-
* Additional Units					-
Total Units					28.07
Salaries				\$	1,695,528.00
Fringe Benefits				\$	634,562.00
Other Current Expense				\$	647,523.00
Classroom Instructional Support					
Student Materials (\$700.00/unit)				\$	15,976.00
Technology (\$500.00/unit)				\$	14,035.00
Library Enhancement (\$152.72/unit)				\$	4,427.00
Professional Development (\$100.00/unit)				\$	2,807.00
Textbooks (\$75.00/unit)				\$	30,218.00
Total Foundation Program				\$	3,045,076.00
II. PROJECTED ENROLLMENT BY SCHOOL					402.90
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					Takal
	State Earned	Other State	Federal	Local	Total Employees
Teachers	25.57	-	2.00	2.00	29.57
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	0.50	-	1.00
	1.00	-	-	-	1.00
Administrators	1.00				
Administrators Certified Support Personnel	-	1.00	-	-	1.00
		1.00 15.19	- 6.00	- 2.00	1.00 23.19

## FY 2024 BUDGET

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)					496.95	
Earned Units						
Teacher					31.70	
Principal					1.00	
Assistant Principal					-	
Counselor					0.50	
Librarian					1.00	
Vocational Ed Director					-	
Vocational Ed Counselors * Additional Units					-	
Total Units					34.20	
					54.20	
				Å		
Salaries				\$	2,060,096.00	
Fringe Benefits				\$	768,292.00	
Other Current Expense Classroom Instructional Support				\$	788,931.00	
Student Materials (\$700.00/unit)				\$	19,465.00	
Technology (\$500.00/unit)				\$	17,100.00	
Library Enhancement (\$152.72/unit)				\$	5,394.00	
Professional Development (\$100.00/unit)				\$	3,420.00	
Textbooks (\$75.00/unit)				\$	37,271.00	
Total Foundation Program				\$	3,699,969.00	
II. PROJECTED ENROLLMENT BY SCHOOL					496.95	
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER						
	State Earned	Other State	Federal	Local	Total	
Teachers	31.70	Other State	1.00	1.00	Employees 33.70	
Librarians	1.00	-	-	1.00	1.00	
Counselors	0.50	-	0.50	-	1.00	
Administrators	1.00	-	-	-	1.00	
Certified Support Personnel	-	1.20	-	-	1.20	
Non-Certified Support Personnel	-	13.50	7.00	4.00	24.50	
Total	34.20	14.70	8.50	5.00	62.40	

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## SUPPLEMENTAL INFORMATION

#### FY 2024 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	К - 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	-
Total Units	- -
Salaries	\$ -
Fringe Benefits	\$ -
Other Current Expense	\$ -
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ -
Technology (\$500.00/unit)	\$ -
Library Enhancement (\$152.72/unit)	\$ -
Professional Development (\$100.00/unit)	\$ -
Textbooks (\$75.00/unit)	\$ -
Total Foundation Program	\$ -

# II. PROJECTED ENROLLMENT BY SCHOOL

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	-	1.00	-	17.05	18.05
Librarians	-	-	-	0.50	0.50
Counselors	-	-	-	-	-
Administrators	-	-	-	1.00	1.00
Certified Support Personnel	-	-	1.00	-	1.00
Non-Certified Support Personnel	-	12.01	23.00	5.84	40.85
Total	-	13.01	24.00	24.39	61.40

#### FY 2024 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	-
Total Units	-
Salaries	\$ -
Fringe Benefits	\$ -
Other Current Expense	\$ -
Classroom Instructional Support	*
Student Materials (\$700.00/unit) Technology (\$500.00/unit)	\$ - \$ -
Library Enhancement (\$152.72/unit)	\$ -
Professional Development (\$100.00/unit)	\$ -
Textbooks (\$75.00/unit)	\$ -
Total Foundation Program	\$ -
II. PROJECTED ENROLLMENT BY SCHOOL	-

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Employees
Teachers	-	14.00	-	-	14.00
Librarians	-	-	-	-	-
Counselors	-	1.00	-	-	1.00
Administrators	-	1.00	-	-	1.00
Certified Support Personnel	-	-	-	-	-
Non-Certified Support Personnel	-	5.00	-	-	5.00
Total	-	21.00	-	-	21.00

#### FY 2024 BUDGET

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	
Total Units	
Salaries	\$ -
Fringe Benefits	\$ -
Other Current Expense	\$ -
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ -
Technology (\$500.00/unit)	\$ -
Library Enhancement (\$152.72/unit) Professional Development (\$100.00/unit)	\$ - \$ -
Textbooks (\$75.00/unit)	\$ - \$ -
Total Foundation Program	\$ <u>-</u>
	*
II. PROJECTED ENROLLMENT BY SCHOOL	-

PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					
	Chata Farrad	Other State	Fadaral	Land	Total
	State Earned	Other State	Federal	Local	Employees
Teachers	-	-	-	-	-
Librarians	-	-	-	-	-
Counselors	-	-	-	-	-
Administrators	-	1.00	-	-	1.00
Certified Support Personnel	-	-	-	-	-
Non-Certified Support Personnel	-	1.00	-	-	1.00
Total	-	2.00	-	-	2.00

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## SUPPLEMENTAL INFORMATION

#### FY 2024 BUDGET

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

NAME OF SCHOOL OR COST CENTER	6020 BRYANT CTR VOCATI				
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>		-			
		-			
Salaries	\$	-			
Fringe Benefits	\$	-			
Other Current Expense	\$	-			
Classroom Instructional Support					
Student Materials (\$700.00/unit)	\$	-			
Technology (\$500.00/unit)	\$	-			
Library Enhancement (\$152.72/unit)	\$	-			
Professional Development (\$100.00/unit)	\$	-			
Textbooks (\$75.00/unit)	\$	-			
Total Foundation Program	\$	-			

## II. PROJECTED ENROLLMENT BY SCHOOL

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Employees
Teachers	-	14.00	-	-	14.00
Librarians	-	-	-	-	-
Counselors	-	1.00	-	-	1.00
Administrators	-	1.00	-	-	1.00
Certified Support Personnel	-	-	-	-	-
Non-Certified Support Personnel	-	6.00	-	-	6.00
Total	-	22.00	-	-	22.00