



Mobile County
PUBLIC SCHOOLS

Proposed FY2024 Budget

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

SCHOOL BASED STAFFING ALLOCATIONS BY SCHOOL/DEPARTMENT

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

NAME OF SCHOOL OR COST CENTER GRADE LEVEL	Mobile County School District				
	System Totals				
I. FOUNDATION PROGRAM OPERATING RESOURCES					
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)					
ADM (Prior year used for allocation purposes)					49,450.95
Earned Units					
Teacher					2,883.31
Principal					83.00
Assistant Principal					51.00
Counselor					93.50
Librarian					89.50
Vocational Ed Director					3.00
Vocational Ed Counselors					7.00
* Additional Units					4.00
Total Units					3,214.31
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Salaries				\$	191,492,799.00
Fringe Benefits				\$	71,776,602.00
Other Current Expense				\$	74,148,169.00
Classroom Instructional Support					
Student Materials (\$700.00/unit)				\$	1,829,426.00
Technology (\$500.00/unit)				\$	1,607,155.00
Library Enhancement (\$152.72/unit)				\$	506,965.00
Professional Development (\$100.00/unit)				\$	321,431.00
Textbooks (\$75.00/unit)				\$	3,708,828.00
Total Foundation Programs				\$	345,391,375.00
Less: Local Funds (10 Mills)				\$	58,308,750.00
Total State Allocation (Foundation Program)				\$	287,082,625.00
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Additional State Appropriations					
School Nurse				\$	3,801,720.00
Technology Coordinator				\$	68,327.00
Salaries - 1% per ACT 97-238					-
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II. PROJECTED ENROLLMENT BY SCHOOL					49,450.95
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER					
	State Earned	Other State	Federal	Local	Total Employees
Teachers	2,883.31	119.29	164.40	241.42	3,408.42
Librarians	89.50	1.00	-	1.00	90.50
Counselors	93.50	9.00	21.00	7.50	131.00
Administrators	134.00	14.00	1.50	39.50	189.00
Certified Support Personnel	14.00	130.59	96.75	54.66	297.00
Non-Certified Support Personnel	-	1,458.22	928.93	730.30	3,117.45
Total	3,214.31	1,732.10	1,212.58	1,074.38	7,233.37
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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	0021 NORTH MOBILE MIDDLE SCHOOL
GRADE LEVEL	6 - 8

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

Salaries	\$	1,618,596.00
Fringe Benefits	\$	615,559.00
Other Current Expense	\$	647,754.00
Classroom Instructional Support		
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

	State Earned	Other State	Federal	Local	Total 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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	25.52	0.48	-	-	26.00
Librarians	1.00	-	-	-	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	58.65

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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	\$	1,132,308.00
Other Current Expense	\$	1,176,937.00
Classroom Instructional Support		
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				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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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	\$	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)	\$	16,058.00
Total Foundation Program	\$	1,515,779.00

II. PROJECTED ENROLLMENT BY SCHOOL 214.10

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total 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	-	34.50	37.00	19.33	90.83
Total	14.70	45.50	37.50	35.33	133.03

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

Salaries	\$	1,181,556.00
Fringe Benefits	\$	437,226.00
Other Current Expense	\$	445,677.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	10,996.00
Technology (\$500.00/unit)	\$	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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 575.00

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		
Student Materials (\$700.00/unit)	\$	20,785.00
Technology (\$500.00/unit)	\$	18,260.00
Library Enhancement (\$152.72/unit)	\$	5,760.00
Professional Development (\$100.00/unit)	\$	3,652.00
Textbooks (\$75.00/unit)	\$	43,125.00
Total Foundation Program	\$	4,031,040.00

II. PROJECTED ENROLLMENT BY SCHOOL 575.00

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total 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
Total	36.52	9.46	11.45	15.50	72.93

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

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)	\$	3,143.00
Professional Development (\$100.00/unit)	\$	1,993.00
Textbooks (\$75.00/unit)	\$	24,401.00
Total Foundation Program	\$	2,108,598.00

II. PROJECTED ENROLLMENT BY SCHOOL 325.35

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	16.43	0.57	1.00	4.00	22.00
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	-	-	0.50	2.00
Certified Support Personnel	-	0.20	1.00	-	1.20
Non-Certified Support Personnel	-	7.17	5.00	4.00	16.17
Total	19.93	7.94	7.00	8.50	43.37

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 2,469.70

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		
Student Materials (\$700.00/unit)	\$	84,855.00
Technology (\$500.00/unit)	\$	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 Earned	Other State	Federal	Local	Total Employees
Teachers	137.59	2.91	2.50	2.00	145.00
Librarians	2.00	-	-	-	2.00
Counselors	3.00	2.00	-	-	5.00
Administrators	3.50	2.00	-	0.50	6.00
Certified Support Personnel	3.00	0.30	-	-	3.30
Non-Certified Support Personnel	-	48.86	12.00	10.84	71.70
Total	149.09	56.07	14.50	13.34	233.00

**SUPPLEMENTAL INFORMATION
FY 2024 BUDGET**

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

Salaries	\$	1,093,513.00
Fringe Benefits	\$	390,644.00
Other Current Expense	\$	376,703.00
Classroom Instructional Support		
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

	State Earned	Other State	Federal	Local	Total 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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 1,403.60

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

II. PROJECTED ENROLLMENT BY SCHOOL 1,403.60

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total 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	2.00	-	3.00
Non-Certified Support Personnel	-	37.30	14.00	6.83	58.13
Total	79.35	38.45	18.00	11.33	147.13

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 1,161.95

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

	State Earned	Other State	Federal	Local	Total 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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

Salaries	\$	2,103,330.00
Fringe Benefits	\$	789,279.00
Other Current Expense	\$	815,459.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	20,119.00
Technology (\$500.00/unit)	\$	17,675.00
Library Enhancement (\$152.72/unit)	\$	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 Earned	Other State	Federal	Local	Total Employees
Teachers	31.85	1.00	2.00	1.00	35.85
Librarians	1.00	-	-	-	1.00
Counselors	1.00	0.50	-	-	1.50
Administrators	1.50	-	-	-	1.50
Certified Support Personnel	-	1.20	-	-	1.20
Non-Certified Support Personnel	-	19.00	8.00	3.00	30.00
Total	35.35	21.70	10.00	4.00	71.05

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 1,592.45

Earned Units

Teacher	88.71
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		
Student Materials (\$700.00/unit)	\$	55,327.00
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

II. PROJECTED ENROLLMENT BY SCHOOL 1,592.45

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total 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
Total	97.21	42.24	18.00	4.50	161.95

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

Salaries	\$	2,351,644.00
Fringe Benefits	\$	881,257.00
Other Current Expense	\$	913,960.00
Classroom Instructional Support		
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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	35.12	5.88	1.00	3.00	45.00
Librarians	1.00	-	-	-	1.00
Counselors	1.50	0.50	-	-	2.00
Administrators	2.00	0.50	-	0.50	3.00
Certified Support Personnel	-	0.30	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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

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
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	1.00	-	-	1.00
Non-Certified Support Personnel	-	11.58	6.00	3.33	20.91
Total	25.46	13.32	9.00	3.33	51.11

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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)	\$ 28,991.00
Total Foundation Program	\$ 2,542,682.00

II. PROJECTED ENROLLMENT BY SCHOOL 386.55

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total 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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 706.65

Earned Units

Teacher	39.36
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
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

	State Earned	Other State	Federal	Local	Total 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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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		
Student Materials (\$700.00/unit)	\$	5,111.00
Technology (\$500.00/unit)	\$	4,490.00
Library Enhancement (\$152.72/unit)	\$	1,416.00
Professional Development (\$100.00/unit)	\$	898.00
Textbooks (\$75.00/unit)	\$	8,104.00
Total Foundation Program	\$	1,035,552.00

II. PROJECTED ENROLLMENT BY SCHOOL 108.05

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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		
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

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	38.39	1.61	-	-	40.00
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	-	-	-	1.50
Certified Support Personnel	-	0.80	-	-	0.80
Non-Certified Support Personnel	-	8.00	6.00	2.00	16.00
Total	41.89	10.41	6.00	2.00	60.30

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

Salaries	\$ 1,490,019.00
Fringe Benefits	\$ 571,841.00
Other Current Expense	\$ 610,383.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 15,060.00
Technology (\$500.00/unit)	\$ 13,230.00
Library Enhancement (\$152.72/unit)	\$ 4,173.00
Professional Development (\$100.00/unit)	\$ 2,646.00
Textbooks (\$75.00/unit)	\$ 28,189.00
Total Foundation Program	\$ 2,735,541.00

II. PROJECTED ENROLLMENT BY SCHOOL 375.85

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total 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	-	7.00	5.00	3.00	15.00
Total	26.46	8.34	6.50	5.00	46.30

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

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	-	-	-	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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 1,515.65

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

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

	State Earned	Other State	Federal	Local	Total 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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 580.75

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		
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

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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
Total	32.04	14.67	8.50	4.00	59.21

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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)	\$	55,695.00
Total Foundation Program	\$	5,403,531.00

II. PROJECTED ENROLLMENT BY SCHOOL 742.60

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	47.12	1.00	1.00	1.00	50.12
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	-	12.14	12.00	3.00	27.14
Total	50.62	14.14	13.00	4.50	82.26

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 341.45

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)	\$	3,266.00
Professional Development (\$100.00/unit)	\$	2,071.00
Textbooks (\$75.00/unit)	\$	25,609.00
Total Foundation Program	\$	2,309,383.00

II. PROJECTED ENROLLMENT BY SCHOOL 341.45

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total 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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	61.72	1.28	1.00	1.00	65.00
Librarians	1.00	-	-	-	1.00
Counselors	1.50	-	0.50	-	2.00
Administrators	2.00	-	-	1.00	3.00
Certified Support Personnel	-	2.00	-	-	2.00
Non-Certified Support Personnel	-	16.54	15.00	3.00	34.54
Total	66.22	19.82	16.50	5.00	107.54

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 ACADEMY
GRADE LEVEL	K - 12

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) -

Earned Units

Teacher	-
Principal	-
Assistant Principal	-
Counselor	-
Librarian	-
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
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	-	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

**SUPPLEMENTAL INFORMATION
FY 2024 BUDGET**

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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 Earned	Other State	Federal	Local	Total Employees
Teachers	35.12	2.00	-	-	37.12
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	-	-	0.50	2.00
Certified Support Personnel	-	0.90	-	-	0.90
Non-Certified Support Personnel	-	10.50	7.00	3.50	21.00
Total	38.62	13.40	7.00	4.00	63.02

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

Salaries	\$	2,695,062.00
Fringe Benefits	\$	1,019,366.00
Other Current Expense	\$	1,070,593.00
Classroom Instructional Support		
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

	State Earned	Other State	Federal	Local	Total 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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 658.45

Earned Units

Teacher	42.36
Principal	1.00
Assistant Principal	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)	\$	22,930.00
Library Enhancement (\$152.72/unit)	\$	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

	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
Total	45.86	17.00	7.00	5.84	75.70

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 251.05

Earned Units

Teacher	15.98
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
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

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total 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	-	0.30	-	-	0.30
Non-Certified Support Personnel	-	5.00	6.00	3.00	14.00
Total	18.48	6.30	7.50	4.00	36.28

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

	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
Total	33.75	16.07	9.50	3.00	62.32

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

Salaries	\$	1,681,378.00
Fringe Benefits	\$	630,323.00
Other Current Expense	\$	650,060.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	16,039.00
Technology (\$500.00/unit)	\$	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

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

**SUPPLEMENTAL INFORMATION
FY 2024 BUDGET**

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

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	-	-	0.50	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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	1.00	-	-	2.50
Certified Support Personnel	-	1.20	-	-	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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

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
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	0.80	-	-	0.80
Non-Certified Support Personnel	-	8.34	4.00	1.00	13.34
Total	20.16	10.14	4.50	1.00	35.80

**SUPPLEMENTAL INFORMATION
FY 2024 BUDGET**

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 455.80

Earned 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

Salaries	\$	1,919,828.00
Fringe Benefits	\$	713,025.00
Other Current Expense	\$	727,339.00
Classroom 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
Total Foundation Program	\$	3,436,213.00

II. PROJECTED ENROLLMENT BY SCHOOL 455.80

III. 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
Total	31.53	13.37	7.50	3.00	55.40

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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		
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

	State Earned	Other State	Federal	Local	Total 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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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)	\$	24,649.00
Total Foundation Program	\$	2,549,599.00

II. PROJECTED ENROLLMENT BY SCHOOL 328.65

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total 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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

	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
Total	32.79	12.33	8.50	3.50	57.12

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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	
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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 543.60

Earned Units

Teacher	34.47
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	37.97

Salaries	\$	2,187,227.00
Fringe Benefits	\$	831,539.00
Other Current Expense	\$	875,897.00
Classroom Instructional Support		
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

	State Earned	Other State	Federal	Local	Total 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	-	13.00	9.00	10.83	32.83
Total	37.97	14.00	11.00	11.33	74.30

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 501.75

Earned Units

Teacher	31.97
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
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

	State Earned	Other State	Federal	Local	Total 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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 1,901.25

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

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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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)	\$	5,207.00
Textbooks (\$75.00/unit)	\$	56,588.00
Total Foundation Program	\$	5,513,249.00

II. PROJECTED ENROLLMENT BY SCHOOL 754.50

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total 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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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	\$	583,624.00
Classroom Instructional Support		
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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	22.80	1.00	-	2.00	25.80
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	-	9.95	5.00	2.33	17.28
Total	25.30	11.95	5.50	4.33	47.08

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total 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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

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)	\$ 22,991.00
Total Foundation Program	\$ 1,992,762.00

II. PROJECTED ENROLLMENT BY SCHOOL 306.55

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total 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	-	-	0.60
Non-Certified Support Personnel	-	16.00	7.00	7.00	30.00
Total	18.42	32.68	19.50	8.00	78.60

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total 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	-	7.59	4.00	4.00	15.59
Total	12.09	8.80	10.50	9.50	40.89

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 471.20

Earned Units

Teacher	30.12
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	32.62

Salaries	\$ 1,946,976.00
Fringe Benefits	\$ 727,889.00
Other Current Expense	\$ 752,483.00
Classroom Instructional Support	
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

	State Earned	Other State	Federal	Local	Total 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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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		
Student Materials (\$700.00/unit)	\$	17,518.00
Technology (\$500.00/unit)	\$	15,390.00
Library Enhancement (\$152.72/unit)	\$	4,855.00
Professional Development (\$100.00/unit)	\$	3,078.00
Textbooks (\$75.00/unit)	\$	33,473.00
Total Foundation Program	\$	3,379,361.00

II. PROJECTED ENROLLMENT BY SCHOOL 446.30

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total 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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 1,227.75

Earned Units

Teacher	68.40
Principal	1.00
Assistant Principal	2.00
Counselor	2.50
Librarian	2.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	75.90

Salaries	\$	4,683,045.00
Fringe Benefits	\$	1,728,064.00
Other Current Expense	\$	1,750,872.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	43,198.00
Technology (\$500.00/unit)	\$	37,950.00
Library Enhancement (\$152.72/unit)	\$	11,971.00
Professional Development (\$100.00/unit)	\$	7,590.00
Textbooks (\$75.00/unit)	\$	92,081.00
Total Foundation Program	\$	8,354,771.00

II. PROJECTED ENROLLMENT BY SCHOOL 1,227.75

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	68.40	8.10	3.50	4.00	84.00
Librarians	2.00	-	-	-	2.00
Counselors	2.50	0.50	-	-	3.00
Administrators	3.00	1.50	-	0.50	5.00
Certified Support Personnel	-	-	3.00	-	3.00
Non-Certified Support Personnel	-	23.00	16.00	3.00	42.00
Total	75.90	33.10	22.50	7.50	139.00

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

	State Earned	Other State	Federal	Local	Total 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

**SUPPLEMENTAL INFORMATION
FY 2024 BUDGET**

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 378.00

Earned Units

Teacher	24.02
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	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	\$	611,767.00
Classroom Instructional Support		
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

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total 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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

	State Earned	Other State	Federal	Local	Total 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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

	State Earned	Other State	Federal	Local	Total 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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 496.15

Earned Units

Teacher	24.98
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
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

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total 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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 522.85

Earned Units

Teacher	26.41
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
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)	\$ 3,091.00
Textbooks (\$75.00/unit)	\$ 39,214.00
Total Foundation Program	\$ 3,226,995.00

II. PROJECTED ENROLLMENT BY SCHOOL 522.85

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total 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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 423.65

Earned Units

Teacher	21.40
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
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

	State Earned	Other State	Federal	Local	Total 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	-	18.33	6.00	2.33	26.66
Total	24.90	21.13	6.00	2.83	54.86

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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	\$	841,987.00
Classroom Instructional Support		
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 Earned	Other State	Federal	Local	Total Employees
Teachers	32.00	3.00	-	2.00	37.00
Librarians	1.00	-	-	-	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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	33.66	-	-	-	33.66
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	-	-	-	1.50
Certified Support Personnel	-	1.20	-	-	1.20
Non-Certified Support Personnel	-	10.68	10.00	3.50	24.18
Total	37.16	11.88	10.00	3.50	62.54

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 1,301.55

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

	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	15.00	3.83	55.60
Total	74.20	42.97	17.00	5.33	139.50

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

Salaries	\$	1,573,827.00
Fringe Benefits	\$	593,056.00
Other Current Expense	\$	619,380.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	15,282.00
Technology (\$500.00/unit)	\$	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	\$	2,850,173.00

II. PROJECTED ENROLLMENT BY SCHOOL 377.10

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	24.35	0.45	1.00	1.00	26.80
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	-	15.95	7.00	2.00	24.95
Total	26.85	17.20	8.50	3.00	55.55

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

Salaries	\$	1,987,314.00
Fringe Benefits	\$	741,771.00
Other Current Expense	\$	763,325.00
Classroom Instructional Support		
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

II. PROJECTED ENROLLMENT BY SCHOOL 480.15

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total 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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

	State Earned	Other State	Federal	Local	Total 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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 1,255.00

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	69.91	3.09	2.00	3.00	78.00
Librarians	2.00	-	-	-	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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 793.35

Earned Units

Teacher	40.03
Principal	1.00
Assistant Principal	1.50
Counselor	2.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* 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

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total 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	-	25.42	11.00	3.33	39.75
Total	45.53	27.89	12.00	4.83	90.25

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 603.05

Earned Units

Teacher	33.60
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	38.10

Salaries	\$	2,285,012.00
Fringe Benefits	\$	853,510.00
Other Current Expense	\$	878,896.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	21,685.00
Technology (\$500.00/unit)	\$	19,050.00
Library Enhancement (\$152.72/unit)	\$	6,009.00
Professional Development (\$100.00/unit)	\$	3,810.00
Textbooks (\$75.00/unit)	\$	45,229.00
Total Foundation Program	\$	4,113,201.00

II. PROJECTED ENROLLMENT BY SCHOOL 603.05

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	33.60	1.00	1.50	8.00	44.10
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	29.83
Total	38.10	16.43	15.50	13.90	83.93

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

NAME OF SCHOOL OR COST CENTER	0735 JUST 4
GRADE LEVEL	K - 5

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	-	-	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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

Salaries	\$	1,792,713.00
Fringe Benefits	\$	688,091.00
Other Current Expense	\$	736,797.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	18,179.00
Technology (\$500.00/unit)	\$	15,970.00
Library Enhancement (\$152.72/unit)	\$	5,038.00
Professional Development (\$100.00/unit)	\$	3,194.00
Textbooks (\$75.00/unit)	\$	40,133.00
Total Foundation Program	\$	3,300,115.00

II. PROJECTED ENROLLMENT BY SCHOOL 535.10

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total 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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 536.70

Earned Units

Teacher	29.90
Principal	1.00
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	1.00	-	-	-	1.00
Counselors	1.50	0.50	-	-	2.00
Administrators	2.00	-	-	1.00	3.00
Certified Support Personnel	-	0.10	2.00	-	2.10
Non-Certified Support Personnel	-	16.25	10.00	1.00	27.25
Total	34.40	21.95	14.00	7.00	77.35

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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		
Student Materials (\$700.00/unit)	\$	17,217.00
Technology (\$500.00/unit)	\$	15,125.00
Library Enhancement (\$152.72/unit)	\$	4,771.00
Professional Development (\$100.00/unit)	\$	3,025.00
Textbooks (\$75.00/unit)	\$	32,475.00
Total Foundation Program	\$	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
Certified Support Personnel	-	1.00	-	-	1.00
Non-Certified Support Personnel	-	8.50	9.00	2.00	19.50
Total	30.25	9.50	9.50	2.00	51.25

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 245.95

Earned Units

Teacher	15.84
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	0.50
Vocational Ed Director	-
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)	\$	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	Total 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
Total	17.84	7.98	7.50	3.00	36.32

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

NAME OF SCHOOL OR COST CENTER	0800 WILLIAMSON 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) 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		
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
Textbooks (\$75.00/unit)	\$	69,690.00
Total Foundation Program	\$	5,947,738.00

II. PROJECTED ENROLLMENT BY SCHOOL 929.20

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total 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

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

	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
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	1.00	-	-	1.00
Non-Certified Support Personnel	-	15.19	6.00	2.00	23.19
Total	28.07	16.19	8.50	4.00	56.76

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 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

Salaries	\$	2,060,096.00
Fringe Benefits	\$	768,292.00
Other Current Expense	\$	788,931.00
Classroom Instructional Support		
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 Employees
Teachers	31.70	-	1.00	1.00	33.70
Librarians	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

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	K - 12

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) -

Earned Units

Teacher	-
Principal	-
Assistant Principal	-
Counselor	-
Librarian	-
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
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

SUPPLEMENTAL INFORMATION
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	Total Employees
Teachers	-	14.00	-	-	14.00
Librarians	-	-	-	-	-
Counselors	-	1.00	-	-	1.00
Administrators	-	1.00	-	-	1.00
Certified Support Personnel	-	-	-	-	-
Non-Certified Support Personnel	-	5.00	-	-	5.00
Total	-	21.00	-	-	21.00

SUPPLEMENTAL INFORMATION
FY 2024 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) -

Earned Units

Teacher	-
Principal	-
Assistant Principal	-
Counselor	-
Librarian	-
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
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	-	-	-	-	-
Librarians	-	-	-	-	-
Counselors	-	-	-	-	-
Administrators	-	1.00	-	-	1.00
Certified Support Personnel	-	-	-	-	-
Non-Certified Support Personnel	-	1.00	-	-	1.00
Total	-	2.00	-	-	2.00

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 VOCATIONAL
GRADE LEVEL	9 - 12

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) -

Earned Units

Teacher	-
Principal	-
Assistant Principal	-
Counselor	-
Librarian	-
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
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	-	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