



Mobile County  
PUBLIC SCHOOLS

# Proposed FY2022 Budget

**STATE REQUIREMENTS FOR PUBLIC HEARINGS**

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

## **SCHOOL BASED STAFFING ALLOCATIONS**

**PUBLIC HEARING I**  
September 20, 2021

**PUBLIC HEARING II**  
September 22, 2021



**SUPPLEMENTAL INFORMATION  
FY 2022 BUDGET**

NAME OF SCHOOL OR COST CENTER GRADE LEVEL	Mobile County School District System Totals				
<b>I. FOUNDATION PROGRAM OPERATING RESOURCES</b>					
<b>EARNED BY SCHOOL (STATE AND LOCAL FUNDS)</b>					
ADM (Prior year used for allocation purposes)	51,299.75				
<b>Earned Units</b>					
Teacher	2,970.60				
Principal	81.00				
Assistant Principal	52.50				
Counselor	94.00				
Librarian	88.00				
Vocational Ed Director	3.00				
Vocational Ed Counselors	7.00				
* Additional Units	5.00				
<b>Total Units</b>	<b>3,301.10</b>				
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Salaries	\$ 178,570,780.00				
Fringe Benefits	\$ 69,338,465.00				
Other Current Expense	\$ 68,338,604.00				
Classroom Instructional Support					
Student Materials (\$700.00/unit)	\$ 2,310,770.00				
Technology (\$500.00/unit)	\$ 1,650,550.00				
Library Enhancement (\$152.72/unit)	\$ 520,652.00				
Professional Development (\$100.00/unit)	\$ 330,110.00				
Textbooks (\$75.00/unit)	\$ 3,847,489.00				
<b>Total Foundation Program</b>	<b>\$ 324,907,420.00</b>				
Less: Local Funds (10 Mills)	\$ 53,740,890.00				
<b>Total Foundation Program</b>	<b>\$ 271,166,530.00</b>				
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Additional State Appropriations					
School Nurse	2,234,191.00				
Technology Coordinator	60,966.00				
Salaries - 1% per ACT 97-238	-				
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<b>II. PROJECTED ENROLLMENT BY SCHOOL</b>	<b>51,299.75</b>				
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<b>III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER</b>					
	State Earned	Other State	Federal	Local	Total Employees
Teacher	2,970.60	100.49	128.91	192.00	3,392.00
Librarians	88.00	0.50	-	1.00	89.50
Counselors	94.00	12.00	10.00	6.50	122.50
Administrators	133.50	11.50	1.50	33.50	180.00
Certified Support Personnel	15.00	112.02	39.81	60.17	227.00
Non-Certified Support Personnel	-	1,482.45	937.40	727.15	3,147.00
<b>Total</b>	<b>3,301.10</b>	<b>1,718.96</b>	<b>1,117.62</b>	<b>1,020.32</b>	<b>7,158.00</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 435.35

**Earned Units**

Teacher	25.26
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>27.76</b>

Salaries	\$ 1,470,700.00
Fringe Benefits	\$ 576,500.00
Other Current Expense	\$ 574,681.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 19,432.00
Technology (\$500.00/unit)	\$ 13,880.00
Library Enhancement (\$152.72/unit)	\$ 4,378.00
Professional Development (\$100.00/unit)	\$ 2,776.00
Textbooks (\$75.00/unit)	\$ 32,651.00
<b>Total Foundation Program</b>	<b>\$ 2,694,998.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 435.35

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	25.26	1.49	1.00	-	27.75
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	-	19.00	9.00	4.00	32.00
<b>Total</b>	<b>27.76</b>	<b>21.49</b>	<b>10.00</b>	<b>5.50</b>	<b>64.75</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 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) 411.45

**Earned Units**

Teacher	25.81
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>28.31</b>

Salaries	\$ 1,472,294.00
Fringe Benefits	\$ 581,226.00
Other Current Expense	\$ 586,067.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 19,817.00
Technology (\$500.00/unit)	\$ 14,155.00
Library Enhancement (\$152.72/unit)	\$ 4,465.00
Professional Development (\$100.00/unit)	\$ 2,831.00
Textbooks (\$75.00/unit)	\$ 30,859.00
<b>Total Foundation Program</b>	<b>\$ 2,711,714.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 411.45

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	25.81	0.19	1.00	-	27.00
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	0.50	-	1.00
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	0.60	-	-	0.60
Non-Certified Support Personnel	-	13.75	5.00	4.00	22.75
<b>Total</b>	<b>28.31</b>	<b>14.54</b>	<b>6.50</b>	<b>4.00</b>	<b>53.35</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 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) 541.75

**Earned Units**

Teacher	27.20
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>31.70</b>

Salaries	\$ 1,698,494.00
Fringe Benefits	\$ 661,283.00
Other Current Expense	\$ 656,246.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 22,190.00
Technology (\$500.00/unit)	\$ 15,850.00
Library Enhancement (\$152.72/unit)	\$ 5,000.00
Professional Development (\$100.00/unit)	\$ 3,170.00
Textbooks (\$75.00/unit)	\$ 40,631.00
<b>Total Foundation Program</b>	<b>\$ 3,102,864.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 541.75

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	27.20	0.80	-	-	28.00
Librarians	1.00	-	-	-	1.00
Counselors	1.50	-	-	-	1.50
Administrators	2.00	-	-	-	2.00
Certified Support Personnel	-	0.50	-	-	0.50
Non-Certified Support Personnel	-	16.25	9.00	3.00	28.25
<b>Total</b>	<b>31.70</b>	<b>17.55</b>	<b>9.00</b>	<b>3.00</b>	<b>61.25</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 734.00

**Earned Units**

Teacher	46.24
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>49.74</b>

Salaries	\$ 2,669,201.00
Fringe Benefits	\$ 1,040,735.00
Other Current Expense	\$ 1,029,706.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 34,818.00
Technology (\$500.00/unit)	\$ 24,870.00
Library Enhancement (\$152.72/unit)	\$ 7,845.00
Professional Development (\$100.00/unit)	\$ 4,974.00
Textbooks (\$75.00/unit)	\$ 55,050.00
<b>Total Foundation Program</b>	<b>\$ 4,867,199.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 734.00

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	46.24	1.76	-	-	48.00
Librarians	1.00	-	-	-	1.00
Counselors	1.00	0.50	-	-	1.50
Administrators	1.50	0.50	-	-	2.00
Certified Support Personnel	-	1.50	-	-	1.50
Non-Certified Support Personnel	-	12.70	7.00	5.34	25.04
<b>Total</b>	<b>49.74</b>	<b>16.96</b>	<b>7.00</b>	<b>5.34</b>	<b>79.04</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 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) 248.00

**Earned Units**

Teacher	13.47
Principal	1.00
Assistant Principal	-
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>16.47</b>

Salaries	\$	877,361.00
Fringe Benefits	\$	341,466.00
Other Current Expense	\$	340,958.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	11,529.00
Technology (\$500.00/unit)	\$	8,235.00
Library Enhancement (\$152.72/unit)	\$	2,598.00
Professional Development (\$100.00/unit)	\$	1,647.00
Textbooks (\$75.00/unit)	\$	18,600.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>1,602,394.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 248.00

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	13.47	5.53	1.00	15.00	35.00
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.00	0.50	0.50	-	2.00
Certified Support Personnel	-	2.20	-	-	2.20
Non-Certified Support Personnel	-	35.50	42.00	23.83	101.33
<b>Total</b>	<b>16.47</b>	<b>43.73</b>	<b>43.50</b>	<b>38.83</b>	<b>142.53</b>



**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 490.70

**Earned Units**

Teacher	31.25
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>33.75</b>

Salaries	\$ 1,866,946.00
Fringe Benefits	\$ 717,443.00
Other Current Expense	\$ 698,685.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 23,625.00
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)	\$ 36,803.00
<b>Total Foundation Program</b>	<b>\$ 3,369,075.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 490.70

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	31.25	2.75	-	1.00	35.00
Librarians	1.00	-	-	-	1.00
Counselors	0.50	0.50	-	-	1.00
Administrators	1.00	0.50	-	-	1.50
Certified Support Personnel	-	1.00	-	-	1.00
Non-Certified Support Personnel	-	7.50	4.00	3.00	14.50
<b>Total</b>	<b>33.75</b>	<b>12.25</b>	<b>4.00</b>	<b>4.00</b>	<b>54.00</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 409.00

**Earned Units**

Teacher	20.49
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>23.99</b>

Salaries	\$ 1,358,759.00
Fringe Benefits	\$ 515,574.00
Other Current Expense	\$ 496,635.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 16,793.00
Technology (\$500.00/unit)	\$ 11,995.00
Library Enhancement (\$152.72/unit)	\$ 3,784.00
Professional Development (\$100.00/unit)	\$ 2,399.00
Textbooks (\$75.00/unit)	\$ 30,675.00
<b>Total Foundation Program</b>	<b>\$ 2,436,614.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 409.00

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	20.49	0.51	-	-	21.00
Librarians	1.00	-	-	-	1.00
Counselors	1.00	1.00	-	-	2.00
Administrators	1.50	-	-	0.50	2.00
Certified Support Personnel	-	0.30	-	-	0.30
Non-Certified Support Personnel	-	9.75	4.00	-	13.75
<b>Total</b>	<b>23.99</b>	<b>11.56</b>	<b>4.00</b>	<b>0.50</b>	<b>40.05</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 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) 595.85

**Earned Units**

Teacher	33.20
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>37.70</b>

Salaries	\$ 2,054,936.00
Fringe Benefits	\$ 795,673.00
Other Current Expense	\$ 780,457.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 26,390.00
Technology (\$500.00/unit)	\$ 18,850.00
Library Enhancement (\$152.72/unit)	\$ 5,946.00
Professional Development (\$100.00/unit)	\$ 3,770.00
Textbooks (\$75.00/unit)	\$ 44,689.00
<b>Total Foundation Program</b>	<b>\$ 3,730,711.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 595.85

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	33.20	3.85	0.95	5.00	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	-	-	0.10
Non-Certified Support Personnel	-	10.33	10.00	5.50	25.83
<b>Total</b>	<b>37.70</b>	<b>14.28</b>	<b>10.95</b>	<b>13.00</b>	<b>75.93</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 364.10

**Earned Units**

Teacher	18.25
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>21.75</b>

Salaries	\$ 1,176,863.00
Fringe Benefits	\$ 456,299.00
Other Current Expense	\$ 450,263.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 15,225.00
Technology (\$500.00/unit)	\$ 10,875.00
Library Enhancement (\$152.72/unit)	\$ 3,430.00
Professional Development (\$100.00/unit)	\$ 2,175.00
Textbooks (\$75.00/unit)	\$ 27,307.00
<b>Total Foundation Program</b>	<b>\$ 2,142,437.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 364.10

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	18.25	(5.25)	-	3.50	16.50
Librarians	1.00	-	-	-	1.00
Counselors	1.00	(0.50)	-	0.50	1.00
Administrators	1.50	(0.50)	-	1.00	2.00
Certified Support Personnel	-	0.20	-	-	0.20
Non-Certified Support Personnel	-	7.33	6.00	3.00	16.33
<b>Total</b>	<b>21.75</b>	<b>1.28</b>	<b>6.00</b>	<b>8.00</b>	<b>37.03</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 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) 2,530.35

**Earned Units**

Teacher	140.97
Principal	1.00
Assistant Principal	2.50
Counselor	3.00
Librarian	2.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	4.00
<b>Total Units</b>	<b>153.47</b>

Salaries	\$ 8,353,726.00
Fringe Benefits	\$ 3,235,123.00
Other Current Expense	\$ 3,177,100.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 107,429.00
Technology (\$500.00/unit)	\$ 76,735.00
Library Enhancement (\$152.72/unit)	\$ 24,205.00
Professional Development (\$100.00/unit)	\$ 15,347.00
Textbooks (\$75.00/unit)	\$ 189,776.00
<b>Total Foundation Program</b>	<b>\$ 15,179,441.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 2,530.35

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	140.97	(4.72)	0.75	1.00	138.00
Librarians	2.00	-	-	-	2.00
Counselors	3.00	2.00	-	-	5.00
Administrators	3.50	2.00	-	0.50	6.00
Certified Support Personnel	4.00	(3.70)	-	-	0.30
Non-Certified Support Personnel	-	49.04	14.00	4.84	67.88
<b>Total</b>	<b>153.47</b>	<b>44.62</b>	<b>14.75</b>	<b>6.34</b>	<b>219.18</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0107 THE BARTON ACADEMY FOR NEW WORKD STUDIES
GRADE LEVEL	K - 12

I. FOUNDATION PROGRAM OPERATING RESOURCES  
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) -

**Earned Units**

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

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

II. PROJECTED ENROLLMENT BY SCHOOL -

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	-	-	-	17.00	17.00
Librarians	-	-	-	-	-
Counselors	-	-	-	-	-
Administrators	-	1.00	-	-	1.00
Certified Support Personnel	-	-	-	-	-
Non-Certified Support Personnel	-	-	-	4.00	4.00
<b>Total</b>	<b>-</b>	<b>1.00</b>	<b>-</b>	<b>21.00</b>	<b>22.00</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 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) 1,525.45

**Earned Units**

Teacher	76.56
Principal	1.00
Assistant Principal	2.50
Counselor	3.00
Librarian	2.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>85.06</b>

Salaries	\$ 4,546,958.00
Fringe Benefits	\$ 1,776,770.00
Other Current Expense	\$ 1,760,892.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 59,542.00
Technology (\$500.00/unit)	\$ 42,530.00
Library Enhancement (\$152.72/unit)	\$ 13,416.00
Professional Development (\$100.00/unit)	\$ 8,506.00
Textbooks (\$75.00/unit)	\$ 114,409.00
<b>Total Foundation Program</b>	<b>\$ 8,323,023.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 1,525.45

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	76.56	1.44	1.00	-	79.00
Librarians	2.00	-	-	-	2.00
Counselors	3.00	-	-	-	3.00
Administrators	3.50	-	-	0.50	4.00
Certified Support Personnel	-	1.00	-	-	1.00
Non-Certified Support Personnel	-	37.96	13.00	6.83	57.79
<b>Total</b>	<b>85.06</b>	<b>40.40</b>	<b>14.00</b>	<b>7.33</b>	<b>146.79</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 1,061.90

**Earned Units**

Teacher	59.16
Principal	1.00
Assistant Principal	2.00
Counselor	2.50
Librarian	2.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>66.66</b>

Salaries	\$ 3,632,287.00
Fringe Benefits	\$ 1,408,649.00
Other Current Expense	\$ 1,379,980.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 46,662.00
Technology (\$500.00/unit)	\$ 33,330.00
Library Enhancement (\$152.72/unit)	\$ 10,514.00
Professional Development (\$100.00/unit)	\$ 6,666.00
Textbooks (\$75.00/unit)	\$ 79,643.00
<b>Total Foundation Program</b>	<b>\$ 6,597,731.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 1,061.90

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	59.16	0.09	0.75	1.00	61.00
Librarians	2.00	-	-	-	2.00
Counselors	2.50	-	0.50	-	3.00
Administrators	3.00	-	-	1.00	4.00
Certified Support Personnel	-	0.10	-	-	0.10
Non-Certified Support Personnel	-	22.00	12.00	2.50	36.50
<b>Total</b>	<b>66.66</b>	<b>22.19</b>	<b>13.25</b>	<b>4.50</b>	<b>106.60</b>



**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 516.30

**Earned Units**

Teacher	32.78
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>36.28</b>

Salaries	\$ 1,939,487.00
Fringe Benefits	\$ 758,215.00
Other Current Expense	\$ 751,060.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 25,396.00
Technology (\$500.00/unit)	\$ 18,140.00
Library Enhancement (\$152.72/unit)	\$ 5,722.00
Professional Development (\$100.00/unit)	\$ 3,628.00
Textbooks (\$75.00/unit)	\$ 38,723.00
<b>Total Foundation Program</b>	<b>\$ 3,540,371.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 516.30

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	32.78	(0.78)	2.00	1.00	35.00
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	-	-	-	1.50
Certified Support Personnel	-	1.30	-	-	1.30
Non-Certified Support Personnel	-	15.84	9.00	3.00	27.84
<b>Total</b>	<b>36.28</b>	<b>16.36</b>	<b>11.00</b>	<b>4.00</b>	<b>67.64</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 1,684.35

**Earned Units**

Teacher	93.84
Principal	1.00
Assistant Principal	2.50
Counselor	3.00
Librarian	2.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>102.34</b>

Salaries	\$ 5,598,952.00
Fringe Benefits	\$ 2,164,894.00
Other Current Expense	\$ 2,118,619.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 71,638.00
Technology (\$500.00/unit)	\$ 51,170.00
Library Enhancement (\$152.72/unit)	\$ 16,141.00
Professional Development (\$100.00/unit)	\$ 10,234.00
Textbooks (\$75.00/unit)	\$ 126,326.00
<b>Total Foundation Program</b>	<b>\$ 10,157,974.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 1,684.35

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	93.84	(2.34)	0.50	1.00	93.00
Librarians	2.00	-	-	-	2.00
Counselors	3.00	1.00	-	-	4.00
Administrators	3.50	-	-	0.50	4.00
Certified Support Personnel	-	-	-	-	-
Non-Certified Support Personnel	-	39.25	11.00	2.00	52.25
<b>Total</b>	<b>102.34</b>	<b>37.91</b>	<b>11.50</b>	<b>3.50</b>	<b>155.25</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 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) 819.75

**Earned Units**

Teacher	41.17
Principal	1.00
Assistant Principal	1.50
Counselor	2.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>46.67</b>

Salaries	\$ 2,469,831.00
Fringe Benefits	\$ 967,234.00
Other Current Expense	\$ 966,151.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 32,669.00
Technology (\$500.00/unit)	\$ 23,335.00
Library Enhancement (\$152.72/unit)	\$ 7,361.00
Professional Development (\$100.00/unit)	\$ 4,667.00
Textbooks (\$75.00/unit)	\$ 61,481.00
<b>Total Foundation Program</b>	<b>\$ 4,532,729.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 819.75

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	41.17	(0.17)	1.00	3.00	45.00
Librarians	1.00	-	-	-	1.00
Counselors	2.00	-	-	-	2.00
Administrators	2.50	-	-	0.50	3.00
Certified Support Personnel	-	0.30	-	-	0.30
Non-Certified Support Personnel	-	18.00	9.00	6.00	33.00
<b>Total</b>	<b>46.67</b>	<b>18.13</b>	<b>10.00</b>	<b>9.50</b>	<b>84.30</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 337.55

**Earned Units**

Teacher	21.46
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>23.96</b>

Salaries	\$ 1,342,847.00
Fringe Benefits	\$ 516,030.00
Other Current Expense	\$ 496,014.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 16,772.00
Technology (\$500.00/unit)	\$ 11,980.00
Library Enhancement (\$152.72/unit)	\$ 3,779.00
Professional Development (\$100.00/unit)	\$ 2,396.00
Textbooks (\$75.00/unit)	\$ 25,316.00
<b>Total Foundation Program</b>	<b>\$ 2,415,134.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 337.55

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	21.46	(1.26)	2.00	-	22.20
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	-	-	0.50
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	0.80	-	-	0.80
Non-Certified Support Personnel	-	11.08	5.00	3.33	19.41
<b>Total</b>	<b>23.96</b>	<b>10.62</b>	<b>7.00</b>	<b>3.33</b>	<b>44.91</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 213.40

**Earned Units**

Teacher	13.07
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	0.50
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>15.07</b>

Salaries	\$	792,436.00
Fringe Benefits	\$	312,028.00
Other Current Expense	\$	311,976.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	10,549.00
Technology (\$500.00/unit)	\$	7,535.00
Library Enhancement (\$152.72/unit)	\$	2,377.00
Professional Development (\$100.00/unit)	\$	1,507.00
Textbooks (\$75.00/unit)	\$	16,005.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>1,454,413.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 213.40

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	13.07	0.18	-	2.00	15.25
Librarians	0.50	(0.50)	-	-	-
Counselors	0.50	-	-	-	0.50
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	0.40	-	-	0.40
Non-Certified Support Personnel	-	8.00	3.00	1.50	12.50
<b>Total</b>	<b>15.07</b>	<b>8.08</b>	<b>3.00</b>	<b>3.50</b>	<b>29.65</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 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) 526.15

**Earned Units**

Teacher	26.42
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>30.92</b>

Salaries	\$ 1,735,712.00
Fringe Benefits	\$ 663,759.00
Other Current Expense	\$ 640,099.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 21,644.00
Technology (\$500.00/unit)	\$ 15,460.00
Library Enhancement (\$152.72/unit)	\$ 4,877.00
Professional Development (\$100.00/unit)	\$ 3,092.00
Textbooks (\$75.00/unit)	\$ 39,461.00
<b>Total Foundation Program</b>	<b>\$ 3,124,104.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 526.15

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	26.42	2.58	2.00	3.00	34.00
Librarians	1.00	-	-	-	1.00
Counselors	1.50	-	-	-	1.50
Administrators	2.00	-	-	1.00	3.00
Certified Support Personnel	-	0.50	-	-	0.50
Non-Certified Support Personnel	-	11.00	8.00	4.00	23.00
<b>Total</b>	<b>30.92</b>	<b>14.08</b>	<b>10.00</b>	<b>8.00</b>	<b>63.00</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 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) 796.45

**Earned Units**

Teacher	44.36
Principal	1.00
Assistant Principal	1.50
Counselor	2.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>49.86</b>

Salaries	\$ 2,654,180.00
Fringe Benefits	\$ 1,039,146.00
Other Current Expense	\$ 1,032,190.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 34,902.00
Technology (\$500.00/unit)	\$ 24,930.00
Library Enhancement (\$152.72/unit)	\$ 7,864.00
Professional Development (\$100.00/unit)	\$ 4,986.00
Textbooks (\$75.00/unit)	\$ 59,734.00
<b>Total Foundation Program</b>	<b>\$ 4,857,932.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 796.45

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	44.36	(0.11)	0.75	4.00	49.00
Librarians	1.00	-	-	-	1.00
Counselors	2.00	-	-	-	2.00
Administrators	2.50	-	-	0.50	3.00
Certified Support Personnel	-	0.10	-	-	0.10
Non-Certified Support Personnel	-	27.66	8.00	1.34	37.00
<b>Total</b>	<b>49.86</b>	<b>27.65</b>	<b>8.75</b>	<b>5.84</b>	<b>92.10</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	0195 CONTINUOUS LEARNING CENTER
GRADE LEVEL	9 - 12

**I. FOUNDATION PROGRAM OPERATING RESOURCES  
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)**

ADM (Prior year used for allocation purposes) 67.35

**Earned Units**

Teacher	3.72
Principal	1.00
Assistant Principal	-
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>6.72</b>

Salaries	\$	397,631.00
Fringe Benefits	\$	148,096.00
Other Current Expense	\$	139,116.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	4,704.00
Technology (\$500.00/unit)	\$	3,360.00
Library Enhancement (\$152.72/unit)	\$	1,060.00
Professional Development (\$100.00/unit)	\$	672.00
Textbooks (\$75.00/unit)	\$	5,051.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>699,690.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 67.35

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	3.72	1.78	5.00	6.50	17.00
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.00	-	-	2.00	3.00
Certified Support Personnel	-	0.10	-	-	0.10
Non-Certified Support Personnel	-	13.00	9.00	4.50	26.50
<b>Total</b>	<b>6.72</b>	<b>14.88</b>	<b>14.00</b>	<b>13.00</b>	<b>48.60</b>



**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 670.00

**Earned Units**

Teacher	42.92
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>46.42</b>

Salaries	\$ 2,598,346.00
Fringe Benefits	\$ 996,089.00
Other Current Expense	\$ 960,976.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 32,494.00
Technology (\$500.00/unit)	\$ 23,210.00
Library Enhancement (\$152.72/unit)	\$ 7,321.00
Professional Development (\$100.00/unit)	\$ 4,642.00
Textbooks (\$75.00/unit)	\$ 50,250.00
<b>Total Foundation Program</b>	<b>\$ 4,673,328.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 670.00

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	42.92	(0.42)	-	0.63	43.13
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	(0.50)	-	-	1.00
Certified Support Personnel	-	0.80	-	-	0.80
Non-Certified Support Personnel	-	8.00	6.00	2.00	16.00
<b>Total</b>	<b>46.42</b>	<b>7.88</b>	<b>6.00</b>	<b>2.63</b>	<b>62.93</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 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) 443.95

**Earned Units**

Teacher	28.35
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>30.85</b>

Salaries	\$ 1,629,380.00
Fringe Benefits	\$ 638,307.00
Other Current Expense	\$ 638,649.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 21,595.00
Technology (\$500.00/unit)	\$ 15,425.00
Library Enhancement (\$152.72/unit)	\$ 4,866.00
Professional Development (\$100.00/unit)	\$ 3,085.00
Textbooks (\$75.00/unit)	\$ 33,296.00
<b>Total Foundation Program</b>	<b>\$ 2,984,603.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 443.95

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	28.35	(0.05)	1.00	-	29.30
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	-	9.80	7.00	3.00	19.80
<b>Total</b>	<b>30.85</b>	<b>10.75</b>	<b>8.50</b>	<b>3.00</b>	<b>53.10</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 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) 66.65

**Earned Units**

Teacher	4.14
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	0.50
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>6.14</b>

Salaries	\$	376,107.00
Fringe Benefits	\$	137,976.00
Other Current Expense	\$	127,109.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	4,298.00
Technology (\$500.00/unit)	\$	3,070.00
Library Enhancement (\$152.72/unit)	\$	968.00
Professional Development (\$100.00/unit)	\$	614.00
Textbooks (\$75.00/unit)	\$	4,999.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>655,141.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 66.65

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	4.14	(1.14)	-	2.00	5.00
Librarians	0.50	(0.50)	-	-	-
Counselors	0.50	-	-	-	0.50
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	1.00	-	-	1.00
Non-Certified Support Personnel	-	3.00	-	2.00	5.00
<b>Total</b>	<b>6.14</b>	<b>2.36</b>	<b>-</b>	<b>4.00</b>	<b>12.50</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 1,609.60

**Earned Units**

Teacher	89.68
Principal	1.00
Assistant Principal	2.50
Counselor	3.00
Librarian	2.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>98.18</b>

Salaries	\$ 5,571,085.00
Fringe Benefits	\$ 2,122,158.00
Other Current Expense	\$ 2,032,499.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 68,726.00
Technology (\$500.00/unit)	\$ 49,090.00
Library Enhancement (\$152.72/unit)	\$ 15,485.00
Professional Development (\$100.00/unit)	\$ 9,818.00
Textbooks (\$75.00/unit)	\$ 120,720.00
<b>Total Foundation Program</b>	<b>\$ 9,989,581.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 1,609.60

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	89.68	3.61	1.71	-	95.00
Librarians	2.00	-	-	-	2.00
Counselors	3.00	-	-	-	3.00
Administrators	3.50	-	-	1.50	5.00
Certified Support Personnel	-	0.30	-	-	0.30
Non-Certified Support Personnel	-	21.33	8.00	1.00	30.33
<b>Total</b>	<b>98.18</b>	<b>25.24</b>	<b>9.71</b>	<b>2.50</b>	<b>135.63</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 548.70

**Earned Units**

Teacher	30.96
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>34.46</b>

Salaries	\$ 1,845,951.00
Fringe Benefits	\$ 719,681.00
Other Current Expense	\$ 713,383.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 24,122.00
Technology (\$500.00/unit)	\$ 17,230.00
Library Enhancement (\$152.72/unit)	\$ 5,435.00
Professional Development (\$100.00/unit)	\$ 3,446.00
Textbooks (\$75.00/unit)	\$ 41,153.00
<b>Total Foundation Program</b>	<b>\$ 3,370,401.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 548.70

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	30.96	(1.46)	-	-	29.50
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	-	13.33	5.00	3.00	21.33
<b>Total</b>	<b>34.46</b>	<b>12.87</b>	<b>5.00</b>	<b>3.00</b>	<b>55.33</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 394.15

**Earned Units**

Teacher	24.47
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>26.97</b>

Salaries	\$ 1,455,678.00
Fringe Benefits	\$ 564,908.00
Other Current Expense	\$ 558,327.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 18,879.00
Technology (\$500.00/unit)	\$ 13,485.00
Library Enhancement (\$152.72/unit)	\$ 4,254.00
Professional Development (\$100.00/unit)	\$ 2,697.00
Textbooks (\$75.00/unit)	\$ 29,561.00
<b>Total Foundation Program</b>	<b>\$ 2,647,789.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 394.15

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	24.47	1.93	1.00	1.00	28.40
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	-	-	0.50
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	1.00	-	-	1.00
Non-Certified Support Personnel	-	13.25	7.00	2.00	22.25
<b>Total</b>	<b>26.97</b>	<b>16.18</b>	<b>8.00</b>	<b>3.00</b>	<b>54.15</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 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) 698.55

**Earned Units**

Teacher	43.94
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>47.44</b>

Salaries	\$ 2,552,023.00
Fringe Benefits	\$ 991,277.00
Other Current Expense	\$ 982,092.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 33,208.00
Technology (\$500.00/unit)	\$ 23,720.00
Library Enhancement (\$152.72/unit)	\$ 7,482.00
Professional Development (\$100.00/unit)	\$ 4,744.00
Textbooks (\$75.00/unit)	\$ 52,391.00
<b>Total Foundation Program</b>	<b>\$ 4,646,937.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 698.55

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	43.94	3.76	-	2.00	49.70
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	-	13.58	14.00	3.00	30.58
<b>Total</b>	<b>47.44</b>	<b>18.34</b>	<b>14.00</b>	<b>5.50</b>	<b>85.28</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 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) 480.00

**Earned Units**

Teacher	24.04
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>27.54</b>

Salaries	\$ 1,539,582.00
Fringe Benefits	\$ 589,912.00
Other Current Expense	\$ 570,127.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 19,278.00
Technology (\$500.00/unit)	\$ 13,770.00
Library Enhancement (\$152.72/unit)	\$ 4,344.00
Professional Development (\$100.00/unit)	\$ 2,754.00
Textbooks (\$75.00/unit)	\$ 36,000.00
<b>Total Foundation Program</b>	<b>\$ 2,775,767.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 480.00

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	24.04	0.96	-	0.13	25.13
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	-	-	0.50	2.00
Certified Support Personnel	-	0.10	-	-	0.10
Non-Certified Support Personnel	-	11.58	5.00	1.00	17.58
<b>Total</b>	<b>27.54</b>	<b>12.64</b>	<b>5.00</b>	<b>1.63</b>	<b>46.81</b>



**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 875.75

**Earned Units**

Teacher	55.26
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>59.76</b>

Salaries	\$ 3,077,706.00
Fringe Benefits	\$ 1,220,726.00
Other Current Expense	\$ 1,237,138.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 41,832.00
Technology (\$500.00/unit)	\$ 29,880.00
Library Enhancement (\$152.72/unit)	\$ 9,425.00
Professional Development (\$100.00/unit)	\$ 5,976.00
Textbooks (\$75.00/unit)	\$ 65,681.00
<b>Total Foundation Program</b>	<b>\$ 5,688,364.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 875.75

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	55.26	(3.26)	1.00	1.00	54.00
Librarians	1.00	-	-	-	1.00
Counselors	1.50	-	0.50	-	2.00
Administrators	2.00	-	-	-	2.00
Certified Support Personnel	-	1.90	-	-	1.90
Non-Certified Support Personnel	-	17.50	13.00	3.50	34.00
<b>Total</b>	<b>59.76</b>	<b>16.14</b>	<b>14.50</b>	<b>4.50</b>	<b>94.90</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 556.30

**Earned Units**

Teacher	34.85
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>38.35</b>

Salaries	\$ 1,934,972.00
Fringe Benefits	\$ 773,623.00
Other Current Expense	\$ 793,913.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 26,845.00
Technology (\$500.00/unit)	\$ 19,175.00
Library Enhancement (\$152.72/unit)	\$ 6,049.00
Professional Development (\$100.00/unit)	\$ 3,835.00
Textbooks (\$75.00/unit)	\$ 41,723.00
<b>Total Foundation Program</b>	<b>\$ 3,600,135.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 556.30

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	34.85	(0.60)	-	1.00	35.25
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	-	-	-	1.50
Certified Support Personnel	-	0.90	-	-	0.90
Non-Certified Support Personnel	-	11.50	13.00	3.50	28.00
<b>Total</b>	<b>38.35</b>	<b>11.80</b>	<b>13.00</b>	<b>4.50</b>	<b>67.65</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 643.70

**Earned Units**

Teacher	40.54
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>44.04</b>

Salaries	\$ 2,217,396.00
Fringe Benefits	\$ 887,789.00
Other Current Expense	\$ 911,706.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 30,828.00
Technology (\$500.00/unit)	\$ 22,020.00
Library Enhancement (\$152.72/unit)	\$ 6,946.00
Professional Development (\$100.00/unit)	\$ 4,404.00
Textbooks (\$75.00/unit)	\$ 48,278.00
<b>Total Foundation Program</b>	<b>\$ 4,129,367.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 643.70

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	40.54	7.46	-	2.00	50.00
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	-	-	-	1.50
Certified Support Personnel	-	1.30	-	-	1.30
Non-Certified Support Personnel	-	17.38	8.00	6.50	31.88
<b>Total</b>	<b>44.04</b>	<b>26.14</b>	<b>8.00</b>	<b>8.50</b>	<b>86.68</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 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) 571.55

**Earned Units**

Teacher	36.31
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>39.81</b>

Salaries	\$ 2,112,218.00
Fringe Benefits	\$ 827,087.00
Other Current Expense	\$ 824,137.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 27,867.00
Technology (\$500.00/unit)	\$ 19,905.00
Library Enhancement (\$152.72/unit)	\$ 6,279.00
Professional Development (\$100.00/unit)	\$ 3,981.00
Textbooks (\$75.00/unit)	\$ 42,866.00
<b>Total Foundation Program</b>	<b>\$ 3,864,340.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 571.55

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	36.31	0.59	-	2.08	38.98
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	-	16.50	7.00	4.34	27.84
<b>Total</b>	<b>39.81</b>	<b>18.09</b>	<b>7.00</b>	<b>6.92</b>	<b>71.82</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 508.05

**Earned Units**

Teacher	32.11
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>35.61</b>

Salaries	\$ 1,920,590.00
Fringe Benefits	\$ 748,672.00
Other Current Expense	\$ 737,190.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 24,927.00
Technology (\$500.00/unit)	\$ 17,805.00
Library Enhancement (\$152.72/unit)	\$ 5,616.00
Professional Development (\$100.00/unit)	\$ 3,561.00
Textbooks (\$75.00/unit)	\$ 38,104.00
<b>Total Foundation Program</b>	<b>\$ 3,496,465.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 508.05

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	32.11	(1.71)	1.00	-	31.40
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	-	9.67	7.00	1.50	18.17
<b>Total</b>	<b>35.61</b>	<b>9.96</b>	<b>8.00</b>	<b>1.50</b>	<b>55.07</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 306.50

**Earned Units**

Teacher	19.31
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>21.81</b>

Salaries	\$	1,126,921.00
Fringe Benefits	\$	443,416.00
Other Current Expense	\$	451,506.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	15,267.00
Technology (\$500.00/unit)	\$	10,905.00
Library Enhancement (\$152.72/unit)	\$	3,440.00
Professional Development (\$100.00/unit)	\$	2,181.00
Textbooks (\$75.00/unit)	\$	22,988.00
<b>Total Foundation Program</b>	<b>\$</b>	<b>2,076,624.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 306.50

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	19.31	(0.01)	1.00	-	20.30
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	-	6.00	6.00	2.00	14.00
<b>Total</b>	<b>21.81</b>	<b>6.29</b>	<b>7.50</b>	<b>2.00</b>	<b>37.60</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 510.80

**Earned Units**

Teacher	32.22
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>35.72</b>

Salaries	\$ 1,877,904.00
Fringe Benefits	\$ 737,545.00
Other Current Expense	\$ 739,467.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 25,004.00
Technology (\$500.00/unit)	\$ 17,860.00
Library Enhancement (\$152.72/unit)	\$ 5,634.00
Professional Development (\$100.00/unit)	\$ 3,572.00
Textbooks (\$75.00/unit)	\$ 38,310.00
<b>Total Foundation Program</b>	<b>\$ 3,445,296.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 510.80

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	32.22	0.78	-	1.00	34.00
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	-	14.10	7.00	2.00	23.10
<b>Total</b>	<b>35.72</b>	<b>15.88</b>	<b>7.00</b>	<b>3.00</b>	<b>61.60</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 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) 408.65

**Earned Units**

Teacher	25.72
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>28.22</b>

Salaries	\$ 1,483,075.00
Fringe Benefits	\$ 583,492.00
Other Current Expense	\$ 584,204.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 19,754.00
Technology (\$500.00/unit)	\$ 14,110.00
Library Enhancement (\$152.72/unit)	\$ 4,451.00
Professional Development (\$100.00/unit)	\$ 2,822.00
Textbooks (\$75.00/unit)	\$ 30,649.00
<b>Total Foundation Program</b>	<b>\$ 2,722,557.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 408.65

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	25.72	1.28	-	-	27.00
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	-	14.83	5.00	1.50	21.33
<b>Total</b>	<b>28.22</b>	<b>17.11</b>	<b>5.50</b>	<b>1.50</b>	<b>52.33</b>



**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 233.70

**Earned Units**

Teacher	14.62
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	0.50
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>16.62</b>

Salaries	\$ 857,480.00
Fringe Benefits	\$ 339,575.00
Other Current Expense	\$ 344,063.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 11,634.00
Technology (\$500.00/unit)	\$ 8,310.00
Library Enhancement (\$152.72/unit)	\$ 2,621.00
Professional Development (\$100.00/unit)	\$ 1,662.00
Textbooks (\$75.00/unit)	\$ 17,528.00
<b>Total Foundation Program</b>	<b>\$ 1,582,873.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 233.70

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	14.62	0.63	-	-	15.25
Librarians	0.50	0.50	-	-	1.00
Counselors	0.50	-	0.50	-	1.00
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	0.40	-	-	0.40
Non-Certified Support Personnel	-	8.50	3.00	1.34	12.84
<b>Total</b>	<b>16.62</b>	<b>10.03</b>	<b>3.50</b>	<b>1.34</b>	<b>31.49</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 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) 594.75

**Earned Units**

Teacher	37.91
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>41.41</b>

Salaries	\$ 2,213,063.00
Fringe Benefits	\$ 862,397.00
Other Current Expense	\$ 857,260.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 28,987.00
Technology (\$500.00/unit)	\$ 20,705.00
Library Enhancement (\$152.72/unit)	\$ 6,531.00
Professional Development (\$100.00/unit)	\$ 4,141.00
Textbooks (\$75.00/unit)	\$ 44,606.00
<b>Total Foundation Program</b>	<b>\$ 4,037,690.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 594.75

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	37.91	4.09	1.00	2.00	45.00
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	-	13.50	9.00	6.00	28.50
<b>Total</b>	<b>41.41</b>	<b>18.79</b>	<b>10.00</b>	<b>8.00</b>	<b>78.20</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 271.65

**Earned Units**

Teacher	17.28
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>19.78</b>

Salaries	\$ 1,106,194.00
Fringe Benefits	\$ 421,525.00
Other Current Expense	\$ 409,481.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 13,846.00
Technology (\$500.00/unit)	\$ 9,890.00
Library Enhancement (\$152.72/unit)	\$ 3,120.00
Professional Development (\$100.00/unit)	\$ 1,978.00
Textbooks (\$75.00/unit)	\$ 20,374.00
<b>Total Foundation Program</b>	<b>\$ 1,986,408.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 271.65

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	17.28	(1.78)	1.00	2.00	18.50
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	-	-	0.50
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	0.80	-	-	0.80
Non-Certified Support Personnel	-	8.84	3.00	1.50	13.34
<b>Total</b>	<b>19.78</b>	<b>7.86</b>	<b>4.00</b>	<b>3.50</b>	<b>35.14</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 432.70

**Earned Units**

Teacher	27.41
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>29.91</b>

Salaries	\$ 1,666,128.00
Fringe Benefits	\$ 638,912.00
Other Current Expense	\$ 619,190.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 20,937.00
Technology (\$500.00/unit)	\$ 14,955.00
Library Enhancement (\$152.72/unit)	\$ 4,717.00
Professional Development (\$100.00/unit)	\$ 2,991.00
Textbooks (\$75.00/unit)	\$ 32,453.00
<b>Total Foundation Program</b>	<b>\$ 3,000,283.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 432.70

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	27.41	0.59	-	3.00	31.00
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	-	14.40	9.00	5.00	28.40
<b>Total</b>	<b>29.91</b>	<b>15.99</b>	<b>9.50</b>	<b>8.00</b>	<b>63.40</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 511.55

**Earned Units**

Teacher	35.90
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>39.40</b>

Salaries	\$ 2,153,580.00
Fringe Benefits	\$ 832,816.00
Other Current Expense	\$ 815,650.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 27,580.00
Technology (\$500.00/unit)	\$ 19,700.00
Library Enhancement (\$152.72/unit)	\$ 6,214.00
Professional Development (\$100.00/unit)	\$ 3,940.00
Textbooks (\$75.00/unit)	\$ 38,366.00
<b>Total Foundation Program</b>	<b>\$ 3,897,846.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 511.55

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	35.90	2.60	2.00	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	-	15.23	11.00	2.00	28.23
<b>Total</b>	<b>39.40</b>	<b>19.83</b>	<b>13.00</b>	<b>3.00</b>	<b>75.23</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 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) 326.70

**Earned Units**

Teacher	20.21
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>22.71</b>

Salaries	\$ 1,272,708.00
Fringe Benefits	\$ 488,574.00
Other Current Expense	\$ 470,137.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 15,897.00
Technology (\$500.00/unit)	\$ 11,355.00
Library Enhancement (\$152.72/unit)	\$ 3,582.00
Professional Development (\$100.00/unit)	\$ 2,271.00
Textbooks (\$75.00/unit)	\$ 24,503.00
<b>Total Foundation Program</b>	<b>\$ 2,289,027.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 326.70

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	20.21	1.04	-	-	21.25
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	-	8.16	4.00	1.50	13.66
<b>Total</b>	<b>22.71</b>	<b>10.10</b>	<b>4.50</b>	<b>1.50</b>	<b>38.81</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 492.70

**Earned Units**

Teacher	31.03
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>33.53</b>

Salaries	\$ 1,702,659.00
Fringe Benefits	\$ 680,035.00
Other Current Expense	\$ 694,130.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 23,471.00
Technology (\$500.00/unit)	\$ 16,765.00
Library Enhancement (\$152.72/unit)	\$ 5,288.00
Professional Development (\$100.00/unit)	\$ 3,353.00
Textbooks (\$75.00/unit)	\$ 36,952.00
<b>Total Foundation Program</b>	<b>\$ 3,162,653.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 492.70

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	31.03	0.27	2.00	-	33.30
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	-	11.83	8.00	3.33	23.16
<b>Total</b>	<b>33.53</b>	<b>14.10</b>	<b>10.00</b>	<b>3.33</b>	<b>60.96</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 761.00

**Earned Units**

Teacher	38.13
Principal	1.00
Assistant Principal	1.50
Counselor	2.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>43.63</b>

Salaries	\$ 2,406,372.00
Fringe Benefits	\$ 928,955.00
Other Current Expense	\$ 903,218.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 30,541.00
Technology (\$500.00/unit)	\$ 21,815.00
Library Enhancement (\$152.72/unit)	\$ 6,881.00
Professional Development (\$100.00/unit)	\$ 4,363.00
Textbooks (\$75.00/unit)	\$ 57,075.00
<b>Total Foundation Program</b>	<b>\$ 4,359,220.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 761.00

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	38.13	(1.13)	-	1.27	38.27
Librarians	1.00	-	-	-	1.00
Counselors	2.00	-	-	-	2.00
Administrators	2.50	-	-	0.50	3.00
Certified Support Personnel	-	0.80	-	-	0.80
Non-Certified Support Personnel	-	17.08	7.00	-	24.08
<b>Total</b>	<b>43.63</b>	<b>16.75</b>	<b>7.00</b>	<b>1.77</b>	<b>69.15</b>



**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 532.35

**Earned Units**

Teacher	33.62
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>37.12</b>

Salaries	\$ 1,876,392.00
Fringe Benefits	\$ 748,706.00
Other Current Expense	\$ 768,450.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 25,984.00
Technology (\$500.00/unit)	\$ 18,560.00
Library Enhancement (\$152.72/unit)	\$ 5,855.00
Professional Development (\$100.00/unit)	\$ 3,712.00
Textbooks (\$75.00/unit)	\$ 39,926.00
<b>Total Foundation Program</b>	<b>\$ 3,487,585.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 532.35

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	33.62	(0.62)	3.00	0.37	36.37
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	-	11.50	10.00	12.33	33.83
<b>Total</b>	<b>37.12</b>	<b>11.88</b>	<b>13.00</b>	<b>13.20</b>	<b>75.20</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 546.40

**Earned Units**

Teacher	34.48
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>37.98</b>

Salaries	\$ 2,089,127.00
Fringe Benefits	\$ 805,899.00
Other Current Expense	\$ 786,253.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 26,586.00
Technology (\$500.00/unit)	\$ 18,990.00
Library Enhancement (\$152.72/unit)	\$ 5,990.00
Professional Development (\$100.00/unit)	\$ 3,798.00
Textbooks (\$75.00/unit)	\$ 40,980.00
<b>Total Foundation Program</b>	<b>\$ 3,777,623.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 546.40

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	34.48	1.92	-	-	36.40
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	-	10.00	10.00	5.00	25.00
<b>Total</b>	<b>37.98</b>	<b>12.92</b>	<b>10.00</b>	<b>5.50</b>	<b>66.40</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 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) 1,960.20

**Earned Units**

Teacher	109.20
Principal	1.00
Assistant Principal	2.50
Counselor	3.00
Librarian	2.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	1.00
<b>Total Units</b>	<b>118.70</b>

Salaries	\$ 6,389,001.00
Fringe Benefits	\$ 2,482,688.00
Other Current Expense	\$ 2,457,300.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 83,090.00
Technology (\$500.00/unit)	\$ 59,350.00
Library Enhancement (\$152.72/unit)	\$ 18,721.00
Professional Development (\$100.00/unit)	\$ 11,870.00
Textbooks (\$75.00/unit)	\$ 147,015.00
<b>Total Foundation Program</b>	<b>\$ 11,649,035.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 1,960.20

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	109.20	2.30	1.50	2.00	115.00
Librarians	2.00	-	-	-	2.00
Counselors	3.00	1.00	-	-	4.00
Administrators	3.50	(0.50)	-	-	3.00
Certified Support Personnel	1.00	(0.90)	-	-	0.10
Non-Certified Support Personnel	-	45.35	11.00	2.33	58.68
<b>Total</b>	<b>118.70</b>	<b>47.25</b>	<b>12.50</b>	<b>4.33</b>	<b>182.78</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 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) 392.15

**Earned Units**

Teacher	24.71
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>27.21</b>

Salaries	\$ 1,430,932.00
Fringe Benefits	\$ 563,136.00
Other Current Expense	\$ 563,295.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 19,047.00
Technology (\$500.00/unit)	\$ 13,605.00
Library Enhancement (\$152.72/unit)	\$ 4,292.00
Professional Development (\$100.00/unit)	\$ 2,721.00
Textbooks (\$75.00/unit)	\$ 29,411.00
<b>Total Foundation Program</b>	<b>\$ 2,626,439.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 392.15

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	24.71	2.59	2.00	-	29.30
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	-	9.00	8.00	3.00	20.00
<b>Total</b>	<b>27.21</b>	<b>12.59</b>	<b>10.50</b>	<b>3.50</b>	<b>53.80</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 721.25

**Earned Units**

Teacher	45.80
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>49.30</b>

Salaries	\$ 2,676,378.00
Fringe Benefits	\$ 1,040,281.00
Other Current Expense	\$ 1,020,597.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 34,510.00
Technology (\$500.00/unit)	\$ 24,650.00
Library Enhancement (\$152.72/unit)	\$ 7,776.00
Professional Development (\$100.00/unit)	\$ 4,930.00
Textbooks (\$75.00/unit)	\$ 54,094.00
<b>Total Foundation Program</b>	<b>\$ 4,863,216.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 721.25

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	45.80	4.20	1.00	1.00	52.00
Librarians	1.00	1.00	-	-	2.00
Counselors	1.00	0.50	-	-	1.50
Administrators	1.50	0.50	-	-	2.00
Certified Support Personnel	-	2.00	-	-	2.00
Non-Certified Support Personnel	-	28.56	11.90	3.33	43.79
<b>Total</b>	<b>49.30</b>	<b>36.76</b>	<b>12.90</b>	<b>4.33</b>	<b>103.29</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 378.40

**Earned Units**

Teacher	23.87
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>26.37</b>

Salaries	\$ 1,411,744.00
Fringe Benefits	\$ 551,381.00
Other Current Expense	\$ 545,906.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 18,459.00
Technology (\$500.00/unit)	\$ 13,185.00
Library Enhancement (\$152.72/unit)	\$ 4,159.00
Professional Development (\$100.00/unit)	\$ 2,637.00
Textbooks (\$75.00/unit)	\$ 28,380.00
<b>Total Foundation Program</b>	<b>\$ 2,575,851.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 378.40

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	23.87	1.93	-	1.00	26.80
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	-	-	0.50
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	1.00	-	-	1.00
Non-Certified Support Personnel	-	11.00	5.00	2.33	18.33
<b>Total</b>	<b>26.37</b>	<b>13.93</b>	<b>5.00</b>	<b>3.33</b>	<b>48.63</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 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) 780.85

**Earned Units**

Teacher	39.16
Principal	1.00
Assistant Principal	1.50
Counselor	2.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>44.66</b>

Salaries	\$ 2,349,867.00
Fringe Benefits	\$ 923,988.00
Other Current Expense	\$ 924,541.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 31,262.00
Technology (\$500.00/unit)	\$ 22,330.00
Library Enhancement (\$152.72/unit)	\$ 7,044.00
Professional Development (\$100.00/unit)	\$ 4,466.00
Textbooks (\$75.00/unit)	\$ 58,564.00
<b>Total Foundation Program</b>	<b>\$ 4,322,062.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 780.85

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	39.16	0.84	-	1.00	41.00
Librarians	1.00	-	-	-	1.00
Counselors	2.00	-	-	-	2.00
Administrators	2.50	-	-	0.50	3.00
Certified Support Personnel	-	0.90	-	-	0.90
Non-Certified Support Personnel	-	20.33	9.00	3.50	32.83
<b>Total</b>	<b>44.66</b>	<b>22.07</b>	<b>9.00</b>	<b>5.00</b>	<b>80.73</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 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) 230.50

**Earned Units**

Teacher	11.56
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	0.50
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>13.56</b>

Salaries	\$ 733,320.00
Fringe Benefits	\$ 284,919.00
Other Current Expense	\$ 280,716.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 9,492.00
Technology (\$500.00/unit)	\$ 6,780.00
Library Enhancement (\$152.72/unit)	\$ 2,139.00
Professional Development (\$100.00/unit)	\$ 1,356.00
Textbooks (\$75.00/unit)	\$ 17,288.00
<b>Total Foundation Program</b>	<b>\$ 1,336,010.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 230.50

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	11.56	0.44	-	2.50	14.50
Librarians	0.50	-	-	0.50	1.00
Counselors	0.50	-	-	-	0.50
Administrators	1.00	-	-	1.00	2.00
Certified Support Personnel	-	0.30	-	-	0.30
Non-Certified Support Personnel	-	6.84	4.00	4.33	15.17
<b>Total</b>	<b>13.56</b>	<b>7.58</b>	<b>4.00</b>	<b>8.33</b>	<b>33.47</b>



**SUPPLEMENTAL INFORMATION  
FY 2022 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) 522.15

**Earned Units**

Teacher	32.84
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>36.34</b>

Salaries	\$ 2,020,243.00
Fringe Benefits	\$ 774,553.00
Other Current Expense	\$ 752,302.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 25,438.00
Technology (\$500.00/unit)	\$ 18,170.00
Library Enhancement (\$152.72/unit)	\$ 5,732.00
Professional Development (\$100.00/unit)	\$ 3,634.00
Textbooks (\$75.00/unit)	\$ 39,161.00
<b>Total Foundation Program</b>	<b>\$ 3,639,233.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 522.15

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	32.84	(1.84)	-	1.00	32.00
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	5.00	-	13.00
<b>Total</b>	<b>36.34</b>	<b>6.96</b>	<b>5.00</b>	<b>1.00</b>	<b>49.30</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 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) 436.25

**Earned Units**

Teacher	27.26
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>29.76</b>

Salaries	\$ 1,626,768.00
Fringe Benefits	\$ 628,156.00
Other Current Expense	\$ 616,085.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 20,832.00
Technology (\$500.00/unit)	\$ 14,880.00
Library Enhancement (\$152.72/unit)	\$ 4,694.00
Professional Development (\$100.00/unit)	\$ 2,976.00
Textbooks (\$75.00/unit)	\$ 32,719.00
<b>Total Foundation Program</b>	<b>\$ 2,947,110.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 436.25

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	27.26	0.04	1.00	-	28.30
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	-	8.33	7.00	2.33	17.66
<b>Total</b>	<b>29.76</b>	<b>9.37</b>	<b>8.50</b>	<b>2.83</b>	<b>50.46</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 1,353.20

**Earned Units**

Teacher	75.39
Principal	1.00
Assistant Principal	2.50
Counselor	3.00
Librarian	2.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>83.89</b>

Salaries	\$ 4,589,192.00
Fringe Benefits	\$ 1,769,410.00
Other Current Expense	\$ 1,736,671.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 58,723.00
Technology (\$500.00/unit)	\$ 41,945.00
Library Enhancement (\$152.72/unit)	\$ 13,231.00
Professional Development (\$100.00/unit)	\$ 8,389.00
Textbooks (\$75.00/unit)	\$ 101,490.00
<b>Total Foundation Program</b>	<b>\$ 8,319,051.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 1,353.20

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	75.39	4.36	1.75	2.50	84.00
Librarians	2.00	-	-	-	2.00
Counselors	3.00	-	-	-	3.00
Administrators	3.50	-	-	0.50	4.00
Certified Support Personnel	-	0.20	-	-	0.20
Non-Certified Support Personnel	-	23.50	12.00	2.50	38.00
<b>Total</b>	<b>83.89</b>	<b>28.06</b>	<b>13.75</b>	<b>5.50</b>	<b>131.20</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 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) 389.80

**Earned Units**

Teacher	24.73
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>27.23</b>

Salaries	\$ 1,419,830.00
Fringe Benefits	\$ 560,662.00
Other Current Expense	\$ 563,709.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 19,061.00
Technology (\$500.00/unit)	\$ 13,615.00
Library Enhancement (\$152.72/unit)	\$ 4,295.00
Professional Development (\$100.00/unit)	\$ 2,723.00
Textbooks (\$75.00/unit)	\$ 29,235.00
<b>Total Foundation Program</b>	<b>\$ 2,613,130.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 389.80

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	24.73	4.27	-	-	29.00
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	0.50	-	1.00
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	1.00	1.00	-	2.00
Non-Certified Support Personnel	-	11.75	7.00	3.34	22.09
<b>Total</b>	<b>27.23</b>	<b>17.02</b>	<b>8.50</b>	<b>3.34</b>	<b>56.09</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 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) 403.85

**Earned Units**

Teacher	25.18
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>27.68</b>

Salaries	\$ 1,461,455.00
Fringe Benefits	\$ 572,393.00
Other Current Expense	\$ 573,025.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 19,376.00
Technology (\$500.00/unit)	\$ 13,840.00
Library Enhancement (\$152.72/unit)	\$ 4,366.00
Professional Development (\$100.00/unit)	\$ 2,768.00
Textbooks (\$75.00/unit)	\$ 30,289.00
<b>Total Foundation Program</b>	<b>\$ 2,677,512.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 403.85

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	25.18	(1.18)	-	1.13	25.13
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	-	-	0.50
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	1.00	-	-	1.00
Non-Certified Support Personnel	-	6.00	4.00	-	10.00
<b>Total</b>	<b>27.68</b>	<b>5.82</b>	<b>4.00</b>	<b>1.13</b>	<b>38.63</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 814.80

**Earned Units**

Teacher	51.08
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>55.58</b>

Salaries	\$ 2,878,437.00
Fringe Benefits	\$ 1,138,688.00
Other Current Expense	\$ 1,150,604.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 38,906.00
Technology (\$500.00/unit)	\$ 27,790.00
Library Enhancement (\$152.72/unit)	\$ 8,766.00
Professional Development (\$100.00/unit)	\$ 5,558.00
Textbooks (\$75.00/unit)	\$ 61,110.00
<b>Total Foundation Program</b>	<b>\$ 5,309,859.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 814.80

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	51.08	7.92	1.00	1.00	61.00
Librarians	1.00	-	-	-	1.00
Counselors	1.50	-	0.50	-	2.00
Administrators	2.00	-	-	-	2.00
Certified Support Personnel	-	1.80	-	-	1.80
Non-Certified Support Personnel	-	17.65	13.00	4.50	35.15
<b>Total</b>	<b>55.58</b>	<b>27.37</b>	<b>14.50</b>	<b>5.50</b>	<b>102.95</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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)	467.05
<b>Earned Units</b>	
Teacher	29.15
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>31.65</b>

Salaries	\$ 1,657,709.00
Fringe Benefits	\$ 652,352.00
Other Current Expense	\$ 655,211.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 22,155.00
Technology (\$500.00/unit)	\$ 15,825.00
Library Enhancement (\$152.72/unit)	\$ 4,992.00
Professional Development (\$100.00/unit)	\$ 3,165.00
Textbooks (\$75.00/unit)	\$ 35,029.00
<b>Total Foundation Program</b>	<b>\$ 3,046,438.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 467.05

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	29.15	(1.85)	1.00	-	28.30
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	-	12.00	8.00	3.83	23.83
<b>Total</b>	<b>31.65</b>	<b>11.15</b>	<b>9.50</b>	<b>3.83</b>	<b>56.13</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 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) 629.85

**Earned Units**

Teacher	31.59
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>36.09</b>

Salaries	\$ 2,076,961.00
Fringe Benefits	\$ 782,596.00
Other Current Expense	\$ 747,127.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 25,263.00
Technology (\$500.00/unit)	\$ 18,045.00
Library Enhancement (\$152.72/unit)	\$ 5,692.00
Professional Development (\$100.00/unit)	\$ 3,609.00
Textbooks (\$75.00/unit)	\$ 47,239.00
<b>Total Foundation Program</b>	<b>\$ 3,706,532.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 629.85

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	31.59	4.41	-	2.34	38.34
Librarians	1.00	-	-	-	1.00
Counselors	1.50	0.50	-	-	2.00
Administrators	2.00	0.50	-	0.50	3.00
Certified Support Personnel	-	0.20	-	-	0.20
Non-Certified Support Personnel	-	13.59	6.00	-	19.59
<b>Total</b>	<b>36.09</b>	<b>19.20</b>	<b>6.00</b>	<b>2.84</b>	<b>64.13</b>



**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 591.45

**Earned Units**

Teacher	29.63
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>34.13</b>

Salaries	\$ 1,803,063.00
Fringe Benefits	\$ 708,363.00
Other Current Expense	\$ 706,551.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 23,891.00
Technology (\$500.00/unit)	\$ 17,065.00
Library Enhancement (\$152.72/unit)	\$ 5,383.00
Professional Development (\$100.00/unit)	\$ 3,413.00
Textbooks (\$75.00/unit)	\$ 44,359.00
<b>Total Foundation Program</b>	<b>\$ 3,312,088.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 591.45

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	29.63	(1.63)	1.00	1.00	30.00
Librarians	1.00	-	-	-	1.00
Counselors	1.50	-	-	-	1.50
Administrators	2.00	-	-	1.00	3.00
Certified Support Personnel	-	0.30	-	-	0.30
Non-Certified Support Personnel	-	13.34	9.00	2.00	24.34
<b>Total</b>	<b>34.13</b>	<b>12.01</b>	<b>10.00</b>	<b>4.00</b>	<b>60.14</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 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) 438.95

**Earned Units**

Teacher	22.06
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>25.56</b>

Salaries	\$ 1,435,078.00
Fringe Benefits	\$ 547,021.00
Other Current Expense	\$ 529,137.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 17,892.00
Technology (\$500.00/unit)	\$ 12,780.00
Library Enhancement (\$152.72/unit)	\$ 4,031.00
Professional Development (\$100.00/unit)	\$ 2,556.00
Textbooks (\$75.00/unit)	\$ 32,921.00
<b>Total Foundation Program</b>	<b>\$ 2,581,416.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 438.95

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	22.06	1.94	-	1.00	25.00
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	-	-	0.50	2.00
Certified Support Personnel	-	0.10	-	-	0.10
Non-Certified Support Personnel	-	20.18	6.00	1.33	27.51
<b>Total</b>	<b>25.56</b>	<b>22.22</b>	<b>6.00</b>	<b>2.83</b>	<b>56.61</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 834.60

**Earned Units**

Teacher	52.46
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>56.96</b>

Salaries	\$ 3,051,800.00
Fringe Benefits	\$ 1,192,707.00
Other Current Expense	\$ 1,179,173.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 39,872.00
Technology (\$500.00/unit)	\$ 28,480.00
Library Enhancement (\$152.72/unit)	\$ 8,984.00
Professional Development (\$100.00/unit)	\$ 5,696.00
Textbooks (\$75.00/unit)	\$ 62,595.00
<b>Total Foundation Program</b>	<b>\$ 5,569,307.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 834.60

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	52.46	7.54	-	-	60.00
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	-	21.14	15.00	4.33	40.47
<b>Total</b>	<b>56.96</b>	<b>30.68</b>	<b>15.50</b>	<b>4.33</b>	<b>107.47</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 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) 715.55

**Earned Units**

Teacher	35.90
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>40.40</b>

Salaries	\$ 2,206,147.00
Fringe Benefits	\$ 852,839.00
Other Current Expense	\$ 836,351.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 28,280.00
Technology (\$500.00/unit)	\$ 20,200.00
Library Enhancement (\$152.72/unit)	\$ 6,372.00
Professional Development (\$100.00/unit)	\$ 4,040.00
Textbooks (\$75.00/unit)	\$ 53,666.00
<b>Total Foundation Program</b>	<b>\$ 4,007,895.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 715.55

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	35.90	(9.90)	-	11.00	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	1.60
Non-Certified Support Personnel	-	13.17	9.00	5.84	28.01
<b>Total</b>	<b>40.40</b>	<b>3.87</b>	<b>9.00</b>	<b>18.84</b>	<b>72.11</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 444.70

**Earned Units**

Teacher	27.82
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>30.32</b>

Salaries	\$ 1,546,837.00
Fringe Benefits	\$ 615,408.00
Other Current Expense	\$ 627,678.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 21,224.00
Technology (\$500.00/unit)	\$ 15,160.00
Library Enhancement (\$152.72/unit)	\$ 4,782.00
Professional Development (\$100.00/unit)	\$ 3,032.00
Textbooks (\$75.00/unit)	\$ 33,353.00
<b>Total Foundation Program</b>	<b>\$ 2,867,474.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 444.70

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	27.82	5.18	1.00	1.00	35.00
Librarians	1.00	-	-	-	1.00
Counselors	0.50	0.50	-	-	1.00
Administrators	1.00	0.50	-	-	1.50
Certified Support Personnel	-	1.00	-	-	1.00
Non-Certified Support Personnel	-	11.01	7.00	3.50	21.51
<b>Total</b>	<b>30.32</b>	<b>18.19</b>	<b>8.00</b>	<b>4.50</b>	<b>61.01</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 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) 1,489.50

**Earned Units**

Teacher	74.73
Principal	1.00
Assistant Principal	2.50
Counselor	3.00
Librarian	2.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>83.23</b>

Salaries	\$ 4,296,714.00
Fringe Benefits	\$ 1,702,143.00
Other Current Expense	\$ 1,723,008.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 58,261.00
Technology (\$500.00/unit)	\$ 41,615.00
Library Enhancement (\$152.72/unit)	\$ 13,127.00
Professional Development (\$100.00/unit)	\$ 8,323.00
Textbooks (\$75.00/unit)	\$ 111,713.00
<b>Total Foundation Program</b>	<b>\$ 7,954,904.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 1,489.50

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	74.73	1.27	-	2.00	78.00
Librarians	2.00	-	-	-	2.00
Counselors	3.00	-	-	-	3.00
Administrators	3.50	-	-	0.50	4.00
Certified Support Personnel	-	0.80	-	-	0.80
Non-Certified Support Personnel	-	37.95	17.00	3.83	58.78
<b>Total</b>	<b>83.23</b>	<b>40.02</b>	<b>17.00</b>	<b>6.33</b>	<b>146.58</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 405.70

**Earned Units**

Teacher	25.63
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>28.13</b>

Salaries	\$ 1,498,702.00
Fringe Benefits	\$ 585,014.00
Other Current Expense	\$ 582,341.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 19,691.00
Technology (\$500.00/unit)	\$ 14,065.00
Library Enhancement (\$152.72/unit)	\$ 4,437.00
Professional Development (\$100.00/unit)	\$ 2,813.00
Textbooks (\$75.00/unit)	\$ 30,428.00
<b>Total Foundation Program</b>	<b>\$ 2,737,491.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 405.70

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	25.63	1.97	-	1.00	28.60
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	-	-	0.50
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	0.80	-	-	0.80
Non-Certified Support Personnel	-	15.40	7.00	2.50	24.90
<b>Total</b>	<b>28.13</b>	<b>18.17</b>	<b>7.00</b>	<b>3.50</b>	<b>56.80</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 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) 529.60

**Earned Units**

Teacher	32.92
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>36.42</b>

Salaries	\$ 1,963,239.00
Fringe Benefits	\$ 762,741.00
Other Current Expense	\$ 753,958.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 25,494.00
Technology (\$500.00/unit)	\$ 18,210.00
Library Enhancement (\$152.72/unit)	\$ 5,744.00
Professional Development (\$100.00/unit)	\$ 3,642.00
Textbooks (\$75.00/unit)	\$ 39,720.00
<b>Total Foundation Program</b>	<b>\$ 3,572,748.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 529.60

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	32.92	4.63	-	-	37.55
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	-	7.50	9.00	3.00	19.50
<b>Total</b>	<b>36.42</b>	<b>13.13</b>	<b>9.00</b>	<b>3.00</b>	<b>61.55</b>



**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 333.00

**Earned Units**

Teacher	21.15
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>23.65</b>

Salaries	\$ 1,315,259.00
Fringe Benefits	\$ 504,865.00
Other Current Expense	\$ 489,597.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 16,555.00
Technology (\$500.00/unit)	\$ 11,825.00
Library Enhancement (\$152.72/unit)	\$ 3,730.00
Professional Development (\$100.00/unit)	\$ 2,365.00
Textbooks (\$75.00/unit)	\$ 24,975.00
<b>Total Foundation Program</b>	<b>\$ 2,369,171.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 333.00

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	21.15	2.35	-	-	23.50
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	-	11.34	4.00	2.50	17.84
<b>Total</b>	<b>23.65</b>	<b>14.69</b>	<b>4.50</b>	<b>2.50</b>	<b>45.34</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 269.50

**Earned Units**

Teacher	17.03
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>19.53</b>

Salaries	\$ 1,130,998.00
Fringe Benefits	\$ 428,448.00
Other Current Expense	\$ 404,305.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 13,671.00
Technology (\$500.00/unit)	\$ 9,765.00
Library Enhancement (\$152.72/unit)	\$ 3,080.00
Professional Development (\$100.00/unit)	\$ 1,953.00
Textbooks (\$75.00/unit)	\$ 20,213.00
<b>Total Foundation Program</b>	<b>\$ 2,012,433.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 269.50

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	17.03	1.47	-	-	18.50
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	-	-	0.50
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	0.70	-	-	0.70
Non-Certified Support Personnel	-	12.01	3.00	3.00	18.01
<b>Total</b>	<b>19.53</b>	<b>14.18</b>	<b>3.00</b>	<b>3.00</b>	<b>39.71</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 1,355.80

**Earned Units**

Teacher	75.53
Principal	1.00
Assistant Principal	2.50
Counselor	3.00
Librarian	2.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>84.03</b>

Salaries	\$ 4,624,984.00
Fringe Benefits	\$ 1,782,122.00
Other Current Expense	\$ 1,739,569.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 58,821.00
Technology (\$500.00/unit)	\$ 42,015.00
Library Enhancement (\$152.72/unit)	\$ 13,253.00
Professional Development (\$100.00/unit)	\$ 8,403.00
Textbooks (\$75.00/unit)	\$ 101,685.00
<b>Total Foundation Program</b>	<b>\$ 8,370,852.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 1,355.80

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	75.53	5.22	0.75	2.00	83.50
Librarians	2.00	-	-	-	2.00
Counselors	3.00	-	-	-	3.00
Administrators	3.50	-	-	0.50	4.00
Certified Support Personnel	-	0.40	-	-	0.40
Non-Certified Support Personnel	-	33.41	13.00	9.17	55.58
<b>Total</b>	<b>84.03</b>	<b>39.03</b>	<b>13.75</b>	<b>11.67</b>	<b>148.48</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 822.85

**Earned Units**

Teacher	41.29
Principal	1.00
Assistant Principal	1.50
Counselor	2.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>46.79</b>

Salaries	\$ 2,545,874.00
Fringe Benefits	\$ 985,085.00
Other Current Expense	\$ 968,636.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 32,753.00
Technology (\$500.00/unit)	\$ 23,395.00
Library Enhancement (\$152.72/unit)	\$ 7,380.00
Professional Development (\$100.00/unit)	\$ 4,679.00
Textbooks (\$75.00/unit)	\$ 61,714.00
<b>Total Foundation Program</b>	<b>\$ 4,629,516.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 822.85

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	41.29	0.71	-	-	42.00
Librarians	1.00	-	-	-	1.00
Counselors	2.00	-	-	-	2.00
Administrators	2.50	-	-	0.50	3.00
Certified Support Personnel	-	0.50	-	-	0.50
Non-Certified Support Personnel	-	24.92	12.00	4.33	41.25
<b>Total</b>	<b>46.79</b>	<b>26.13</b>	<b>12.00</b>	<b>4.83</b>	<b>89.75</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 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) 663.80

**Earned Units**

Teacher	36.98
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>41.48</b>

Salaries	\$ 2,372,892.00
Fringe Benefits	\$ 902,074.00
Other Current Expense	\$ 858,709.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 29,036.00
Technology (\$500.00/unit)	\$ 20,740.00
Library Enhancement (\$152.72/unit)	\$ 6,542.00
Professional Development (\$100.00/unit)	\$ 4,148.00
Textbooks (\$75.00/unit)	\$ 49,785.00
<b>Total Foundation Program</b>	<b>\$ 4,243,926.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 663.80

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	36.98	0.02	1.00	4.50	42.50
Librarians	1.00	-	-	-	1.00
Counselors	1.50	-	-	0.50	2.00
Administrators	2.00	-	-	2.00	4.00
Certified Support Personnel	-	0.10	-	-	0.10
Non-Certified Support Personnel	-	14.00	12.00	4.00	30.00
<b>Total</b>	<b>41.48</b>	<b>14.12</b>	<b>13.00</b>	<b>11.00</b>	<b>79.60</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 557.30

**Earned Units**

Teacher	29.18
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>32.68</b>

Salaries	\$ 1,661,059.00
Fringe Benefits	\$ 661,858.00
Other Current Expense	\$ 676,534.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 22,876.00
Technology (\$500.00/unit)	\$ 16,340.00
Library Enhancement (\$152.72/unit)	\$ 5,154.00
Professional Development (\$100.00/unit)	\$ 3,268.00
Textbooks (\$75.00/unit)	\$ 41,798.00
<b>Total Foundation Program</b>	<b>\$ 3,088,887.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 557.30

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	29.18	(4.93)	1.00	10.00	35.25
Librarians	1.00	-	-	-	1.00
Counselors	1.00	(0.50)	-	1.50	2.00
Administrators	1.50	(0.50)	-	3.00	4.00
Certified Support Personnel	-	0.40	-	-	0.40
Non-Certified Support Personnel	-	10.50	11.00	6.33	27.83
<b>Total</b>	<b>32.68</b>	<b>4.97</b>	<b>12.00</b>	<b>20.83</b>	<b>70.48</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 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) 490.45

**Earned Units**

Teacher	27.31
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>30.81</b>

Salaries	\$ 1,704,603.00
Fringe Benefits	\$ 655,660.00
Other Current Expense	\$ 637,821.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 21,567.00
Technology (\$500.00/unit)	\$ 15,405.00
Library Enhancement (\$152.72/unit)	\$ 4,859.00
Professional Development (\$100.00/unit)	\$ 3,081.00
Textbooks (\$75.00/unit)	\$ 36,784.00
<b>Total Foundation Program</b>	<b>\$ 3,079,780.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 490.45

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	27.31	9.19	0.50	3.00	40.00
Librarians	1.00	-	-	-	1.00
Counselors	1.00	1.00	-	-	2.00
Administrators	1.50	0.50	-	1.00	3.00
Certified Support Personnel	-	0.10	-	-	0.10
Non-Certified Support Personnel	-	18.50	10.00	1.00	29.50
<b>Total</b>	<b>30.81</b>	<b>29.29</b>	<b>10.50</b>	<b>5.00</b>	<b>75.60</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 294.40

**Earned Units**

Teacher	18.48
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>20.98</b>

Salaries	\$ 1,155,920.00
Fringe Benefits	\$ 446,860.00
Other Current Expense	\$ 434,323.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 14,686.00
Technology (\$500.00/unit)	\$ 10,490.00
Library Enhancement (\$152.72/unit)	\$ 3,309.00
Professional Development (\$100.00/unit)	\$ 2,098.00
Textbooks (\$75.00/unit)	\$ 22,080.00
<b>Total Foundation Program</b>	<b>\$ 2,089,766.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 294.40

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	18.48	1.77	-	-	20.25
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
<b>Total</b>	<b>20.98</b>	<b>8.50</b>	<b>5.50</b>	<b>1.00</b>	<b>35.98</b>



**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 448.20

**Earned Units**

Teacher	28.14
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>30.64</b>

Salaries	\$ 1,642,806.00
Fringe Benefits	\$ 640,877.00
Other Current Expense	\$ 634,302.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 21,448.00
Technology (\$500.00/unit)	\$ 15,320.00
Library Enhancement (\$152.72/unit)	\$ 4,833.00
Professional Development (\$100.00/unit)	\$ 3,064.00
Textbooks (\$75.00/unit)	\$ 33,615.00
<b>Total Foundation Program</b>	<b>\$ 2,996,265.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 448.20

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	28.14	1.86	-	-	30.00
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	-	10.00	7.00	2.00	19.00
<b>Total</b>	<b>30.64</b>	<b>13.36</b>	<b>7.00</b>	<b>3.00</b>	<b>54.00</b>

**SUPPLEMENTAL INFORMATION**  
**FY 2022 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) 259.65

**Earned Units**

Teacher	16.65
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>19.15</b>

Salaries	\$ 1,038,695.00
Fringe Benefits	\$ 404,041.00
Other Current Expense	\$ 396,439.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 13,405.00
Technology (\$500.00/unit)	\$ 9,575.00
Library Enhancement (\$152.72/unit)	\$ 3,020.00
Professional Development (\$100.00/unit)	\$ 1,915.00
Textbooks (\$75.00/unit)	\$ 19,474.00
<b>Total Foundation Program</b>	<b>\$ 1,886,564.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 259.65

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	16.65	1.10	1.00	1.00	19.75
Librarians	1.00	-	-	-	1.00
Counselors	0.50	(0.50)	-	-	-
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	1.10	0.80	-	1.90
Non-Certified Support Personnel	-	6.33	6.00	2.33	14.66
<b>Total</b>	<b>19.15</b>	<b>8.03</b>	<b>7.80</b>	<b>3.33</b>	<b>38.31</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 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) 830.30

**Earned Units**

Teacher	44.24
Principal	1.00
Assistant Principal	1.50
Counselor	2.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>49.74</b>

Salaries	\$ 2,727,722.00
Fringe Benefits	\$ 1,050,301.00
Other Current Expense	\$ 1,029,706.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 34,818.00
Technology (\$500.00/unit)	\$ 24,870.00
Library Enhancement (\$152.72/unit)	\$ 7,845.00
Professional Development (\$100.00/unit)	\$ 4,974.00
Textbooks (\$75.00/unit)	\$ 62,273.00
<b>Total Foundation Program</b>	<b>\$ 4,942,509.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 830.30

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	44.24	(3.74)	0.50	11.00	52.00
Librarians	1.00	-	-	-	1.00
Counselors	2.00	-	-	-	2.00
Administrators	2.50	-	-	2.50	5.00
Certified Support Personnel	-	0.30	-	1.00	1.30
Non-Certified Support Personnel	-	15.50	9.00	5.00	29.50
<b>Total</b>	<b>49.74</b>	<b>12.06</b>	<b>9.50</b>	<b>19.50</b>	<b>90.80</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 BUDGET**

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

NAME OF SCHOOL OR COST CENTER	<u>0810 WILMER ELEMENTARY SCHOOL</u>
GRADE LEVEL	<u>K - 5</u>

**I. FOUNDATION PROGRAM OPERATING RESOURCES  
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)**

ADM (Prior year used for allocation purposes) 406.20

**Earned Units**

Teacher	25.62
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>28.12</b>

Salaries	\$ 1,504,943.00
Fringe Benefits	\$ 589,182.00
Other Current Expense	\$ 582,134.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 19,684.00
Technology (\$500.00/unit)	\$ 14,060.00
Library Enhancement (\$152.72/unit)	\$ 4,435.00
Professional Development (\$100.00/unit)	\$ 2,812.00
Textbooks (\$75.00/unit)	\$ 30,465.00
<b>Total Foundation Program</b>	<b>\$ 2,747,715.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 406.20

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	25.62	3.38	2.00	-	31.00
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	-	15.85	7.00	2.00	24.85
<b>Total</b>	<b>28.12</b>	<b>20.23</b>	<b>9.50</b>	<b>2.00</b>	<b>59.85</b>

**SUPPLEMENTAL INFORMATION  
FY 2022 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) 493.30

**Earned Units**

Teacher	30.76
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
<b>Total Units</b>	<b>33.26</b>

Salaries	\$ 1,878,354.00
Fringe Benefits	\$ 718,329.00
Other Current Expense	\$ 688,541.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 23,282.00
Technology (\$500.00/unit)	\$ 16,630.00
Library Enhancement (\$152.72/unit)	\$ 5,246.00
Professional Development (\$100.00/unit)	\$ 3,326.00
Textbooks (\$75.00/unit)	\$ 36,998.00
<b>Total Foundation Program</b>	<b>\$ 3,370,706.00</b>

II. PROJECTED ENROLLMENT BY SCHOOL 493.30

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

	State Earned	Other State	Federal	Local	Total Employees
Teachers	30.76	2.24	2.00	1.00	36.00
Librarians	1.00	-	-	-	1.00
Counselors	0.50	0.50	-	-	1.00
Administrators	1.00	0.50	-	-	1.50
Certified Support Personnel	-	1.20	-	-	1.20
Non-Certified Support Personnel	-	13.50	7.00	4.50	25.00
<b>Total</b>	<b>33.26</b>	<b>17.94</b>	<b>9.00</b>	<b>5.50</b>	<b>65.70</b>