



# **BESSEMER CITY SCHOOLS**

LEADING THE WAY TO A BRIGHTER FUTURE

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**1st Budget Hearing  
Fiscal Year 2025  
August 14, 2024**



# PURPOSE

- ACCOUNTABILITY
  
- PUBLIC AWARENESS

# REQUIREMENTS

SECTION 16-13-140 CODE OF ALABAMA  
(AS AMENDED BY ACT 97-624)

## PUBLICIZED

- LOCAL BOARD OFFICE
- PRINT MEDIA
- BOARD WEBSITE

## Two Public Hearings

**First Public Meeting**

**August 14, 2024**

**@ 5:30 pm**

**Second Public Hearing**

**August 30, 2024**

**@ 11:00 am**

**Held in the Boardroom at  
Bessemer Board of Education**

# Proposed Annual Budget Revenues and Expenditures

**A. Proposed Annual Budget of Revenues and Expenditures (Exhibit P-I) presents the total budget for the LEA, which provides a detailed listing of all revenues available to the LEA and anticipated expenditures summarized by major function. An attachment to the budget provides additional data such as total Foundation Program allocation, projected enrollment and projected employees.**

**B. Proposed Budget of Expenditures by School or Cost Center (Exhibit P-II) presents the anticipated expenditures by major function and category of expense for each school. Other cost center budgets represent expenditures or activities serving more than one school. An attachment to the budget provides additional information such as the portion of the Foundation Program allocation calculated, the projected enrollment and projected employees for each school site. The local school funds budgets are also included. Any additional information that is unique to a particular school and is pertinent to the budget is also provided.**

# MISSION STATEMENT

The mission of Bessemer City Schools is to provide a safe and nurturing environment that meets the needs of the whole child through quality instruction, programs and resources.



# STATE MANDATES & BUDGET CONSTRAINTS

- State Minimum Salary Matrix

- Fringe Benefits Required by State Law

  - Insurance - \$9,600 per employee

  - Retirement

    - Tier I - 13.57%

    - Tier II - 12.60%

- Required Leave Allocations

- Instructional Support -

- Materials & Supplies \$900/unit

- Technology \$500/unit

  - Library Enhancement \$157.72/unit

  - Professional Development \$100/unit

  - Textbooks \$100/adm

  - Common Purchase \$100/unit

- Foundation Local Fund Match \$4,849,830

- Capital Local Fund Match \$211,594

- Career Tech Expenditure Requirements

- CNP Pass Thru Requirement - 1 Month Reserve



**Bessemer**  
**City Schools**  
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# TRENDS

# AVERAGE DAILY MEMBERSHIP (Based on Prior Year Count)





## AVERAGE DAILY MEMBERSHIP COMPARISON

SCHOOL NAME	2025	2024	2023	2022
Bessemer Board of Education	0	0	0	0
Abrams Elementary	197.60	220.80	211.15	229.75
Bessemer City Middle	637.40	664.10	775.20	771.45
Greenwood Elementary	272.55	270.05	284	255.95
Charles F Hard Elementary	311	308.25	334.90	324.65
Bessemer City High	790.65	840.35	847.65	825.05
Jonesboro Elementary	472	484.35	542.45	519.80
Westhills Elementary	276.45	294.15	295.40	302.45

# STATE FOUNDATION ALLOCATION

			Change
<b>System ADM</b>	2957.65	3082.05	-124.40
<b>Foundation Program Units</b>	<b>FY 2025</b>	<b>FY 2024</b>	
Teachers	173.12	180.24	-7.12
Principals	7.00	7.00	0
Assistant Principals	3.50	2.50	1.0
Counselors	6.00	6.00	0
Librarians	6.50	6.50	0
Career Tech Director	1.00	.75	.25
Career Tech Counselor	1.00	0	1
<b>TOTAL</b>	<b>198.12</b>	<b>202.99</b>	<b>-4.87</b>

## AVERAGE DAILY MEMBERSHIP

Schools	FY 2025 ADM per ALSDE	FY 2024 ADM per ALSDE	Variance FY 2025 - FY 2024	Gain (Loss) Foundation Teacher Units	Gain (Loss) Foundation Assistant Principal Units	Gain (Loss) Foundation Counselor Units
Bessemer Board of Education	0	0	0	0	0	0
Abrams Elementary School	197.60	220.80	-23.20	-1.13	0	-.50
Bessemer City Middle School	637.40	664.10	-26.70	-1.39	-1	-.50
Greenwood Elementary School	272.55	270.05	2.50	.05	0	-.50
Charles F. Hard Elementary School	311	308.25	2.75	.23	.50	-.50
Bessemer City High School	790.65	840.35	-49.70	-2.76	0	2
Jonesboro Elementary School	472	484.35	-12.35	-.80	.50	-.50
Westhills Elementary School	276.45	294.15	-17.70	-1.32	0	-.50
<b>Totals</b>	<b>2957.65</b>	<b>3082.05</b>	<b>-124.40</b>	<b>-7.12</b>	<b>0</b>	<b>-1</b>

# PROJECTED BUDGETED EMPLOYEES DISTRICTWIDE

TYPE	STATE	OTHER STATE	FEDERAL	LOCAL	TOTAL EMPLOYEES
Teachers	173.12			4.88	178.00
Librarians	6.50		.50		7.00
Counselors	7.00	1.00	3.00	2.00	13.00
Administrators	11.50	1.00	6.50	12.00	31.00
Cert Support		9.25	9.75	12.00	31.00
Non. Cert. Support		36.00	80.80	75.20	192.00
<b>TOTAL</b>	198.12	47.25	100.55	106.08	452.00



**Bessemer**  
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# REVENUE PROJECTIONS

# STATE ALLOCATION

Foundation Program (State & Local Funds)	FY 2025	FY 2024	CHANGE
Salaries	\$12,590,806	12,367,713	223,093
Fringe Benefits	4,718,171	4,594,708	123,463
Other Current Expenses	4,997,524	4,682,604	314,920
Classroom Instructional Supplies			
<i>Student Materials</i>	178,308	115,531	62,777
<i>Technology</i>	99,060	101,495	(2,435)
<i>Library Enhancement</i>	31,246	32,015	(769)
<i>Professional Development</i>	19,812	20,299	(487)
<i>Textbooks</i>	295,765	231,154	64,611
<i>Common Purchase</i>	19,812	0	19,812
<b>Total Foundation Program</b>	<b>22,950,504</b>	<b>22,145,519</b>	<b>804,985</b>
<b>State Funds</b>	<b>18,100,674</b>	<b>17,276,469</b>	<b>824,205</b>
<b>Local Funds (Foundation 10 mills)</b>	<b>4,849,830</b>	<b>4,869,050</b>	<b>(19,220)</b>

## OTHER STATE PROGRAMS

*(OPERATING WITHIN GENERAL FUNDS)*

	<b>FY 2025</b>	<b>FY 2024</b>	<b>CHANGE</b>
Transportation Operations	\$1,650,049	\$1,634,159	\$15,890
Alabama Reading Initiative (ARI)	400,000	400,000	0
At-Risk	121,838	114,313	7,525
Technology Coordinator	69,694	68,327	1,367
School Nurse Program	394,696	305,314	89,382
English Language (EL)	Unknown <small>(as of 8/13/24)</small>	141,381	141,381
Career Tech – O & M	25,521	35,363	(9,842)
OSR Pre-K Program	798,000	682,196	115,804
National Board Certification	72,000	84,000	(12,000)

**REVENUES**  
**FEDERAL FUND COMPARATIVE**  
**2025 VS 2024**

TYPE	FY 2025	FY 2024	Change
TITLE I, PART A	3,201,469	\$2,874,849.56	326,619.44
TITLE I – SCHOOL IMPROVEMENT	0	1,439,680.72	(1,439,680.72)
TITLE II, PART A – IMPROVING TEACHER QUALITY	275,770	436,065.12	(160,295.12)
TITLE III – LANGUAGE INSTRUCTION	0	58,043.44	(58,043.44)
TITLE IV, PART A	0	221,059.76	(221,059.76)
CARL PERKINS CAREER TECH EDUCATION ACT	91,710	105,510	(13,800)
IDEA PART B - SCHOOL PROGRAM	986,008	1,225,751.28	(239,743.28)
IDEA PART B – PRESCHOOL PROGRAM	17,870	36,382	(18,512)
TITLE X – HOMELESS	0	0	0
<b>TOTAL FEDERAL REVENUES</b> (as of 8/12/24)	<b>4,572,827</b>	<b>6,397,341.88</b>	<b>(1,824,514.88)</b>

Special revenue funds included in the budget are comprised of federal funds that have specific guidelines and limitations





**PROJECTED EXPENSES**

# TRANSPORTATION

BUS DRIVERS – 33  
SPECIAL EDUCATION BUS AIDES – 10  
MECHANICS & ASSIST – 2  
SECRETARY -1  
SUPERVISOR - 1

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TRANSPORTATION  
OPERATIONS

\$1,650,049

FLEET RENEWAL

\$250,173

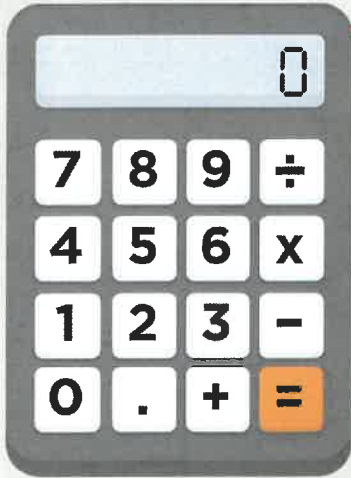


# DEBT PAYMENTS

US BANK	\$911,387.51
REGIONS (2018 FLEET) 2028	\$117,438.79
REGIONS (2024 FLEET) 2034	\$209,746.56

## FROM CAPITAL FUNDS/DEBT (PSCA)

CAPITAL FUND LEVERAGE SERIES 2015-B	\$335,833.92
CAPITAL FUND LEVERAGE SERIES 2017-A	\$199,638.07
CAPITAL FUND LEVERAGE SERIES 2019-A	\$189,806.95





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**CAPITAL  
IMPROVEMENTS  
&  
REPAIRS**

## CAPITAL PROJECTS



PROJECT/PROGRAM	BUDGETED AMOUNT
CENTRAL OFFICE WINDOW REPLACEMENT	\$377,650.00
ABRAMS ROOF REPLACEMENT	\$896,787.92
JONESBORO & GREENWOOD ROOF REPLACEMENT	\$804,974.64
ABRAMS ELEMENTARY SCHOOL RENOVATION	\$803,212.08
CENTRAL OFFICE ROOF REPLACEMENT	\$412,535.00
<b>TOTAL</b>	<b>\$ 3,295,159.64</b>

## ADVANCEMENT & TECHNOLOGY



PROJECT/PROGRAM	BUDGETED AMOUNT	
ROOF REPLACEMENT	\$3,093,894	A&T +
DIGITAL BILLBOARDS & BUILDING IMPROVEMENTS	\$933,843.53	A&T

# WHAT'S GOING ON

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This section will feature a few departments and how their budgeted dollars are being used for our students



## Special Education Department

IDEA – PART B  
SCHOOL PROGRAM  
\$986,008

IDEA – PART B  
PRESCHOOL  
W/DISABILITIES  
\$17,870

- Materials and Supplies
- Employee Salaries & Benefits
- Contracted Services
- Professional Development

- Materials & Supplies
- Contracted Services
- Professional Development





UAB  
COVID GRANT

## STUDENT SERVICES DEPARTMENT

These funds are being used towards the prevention of COVID-19, purchase of medical supplies, Nursing professional development, salaries and sign-on bonuses for our full-time board approved Nursing Staff.

**\$129,456.37**

# FEDERAL PROGRAMS DEPARTMENT

TITLE I  
\$3,201,469



- Professional Development
- Personnel
- Technology
- Tutoring
- Parent Engagement
- Indirect Cost (Paid to General Fund)
- Homeless
- Transportation (Foster Care)
- Summer Programs

# TECHNOLOGY



- Productivity Software Purchases
  - Adobe Pro
  - DocuSign
  - MS Office for Windows Computers
  - MS Word for Mac Computers
- Help Desk Refresh
  - Atera Remote
- Active Directory for PowerSchool
  - LevelData to create and manage student emails
- Additional Security Camera refreshes throughout the district

# PROPOSED FY 2025 BUDGET

**STATE OF ALABAMA  
DEPARTMENT OF EDUCATION  
LEA Budget System  
Combined Budget for Revenues, Expenditures, and Changes in Fund Balances  
Governmental and Expendable Trust Funds  
Fiscal Year 2026, Fiscal Period 00**

**113 - Bessemer City Schools**

	GOVERNMENTAL			FIDUCIARY		Total
	General	Special Revenue	Debt Service	Capital Projects	Expendable Trust	
<b>Revenues</b>						
State Sources	\$22,245,571.00	\$0.00	\$0.00	\$975,387.67	\$0.00	\$23,220,958.67
Federal Sources	\$0.00	\$8,407,996.00	\$0.00	\$0.00	\$0.00	\$8,407,996.00
Local Sources	\$15,168,069.37	\$852,461.34	\$0.00	\$0.00	\$134,389.00	\$16,154,919.71
Other Sources	\$0.00	\$72,442.00	\$0.00	\$0.00	\$0.00	\$72,442.00
<b>Total Revenues:</b>	<b>\$37,413,840.37</b>	<b>\$9,332,899.34</b>	<b>\$0.00</b>	<b>\$975,387.67</b>	<b>\$134,389.00</b>	<b>\$47,856,316.38</b>
<b>Expenditures</b>						
Instructional Services	\$15,419,942.08	\$2,787,293.61	\$0.00	\$0.00	\$65,467.00	\$18,252,702.69
Instructional Support Services	\$6,368,412.00	\$2,123,659.65	\$0.00	\$0.00	\$4,250.00	\$8,516,321.65
Operation & Maintenance Services	\$4,054,450.00	\$72,479.00	\$0.00	\$0.00	\$2,505.00	\$4,129,434.00
Auxiliary Services	\$2,097,895.03	\$4,312,005.11	\$0.00	\$0.00	\$26,565.00	\$6,436,465.14
General Administrative Services	\$2,473,190.00	\$392,484.97	\$0.00	\$0.00	\$0.00	\$2,865,674.97
Capital Outlay	\$3,093,894.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,093,894.00
Debt Service	\$22,012.35	\$0.00	\$912,418.76	\$1,030,387.67	\$0.00	\$1,964,818.78
Other Expenditures	\$1,170,428.89	\$535,757.00	\$0.00	\$0.00	\$3,892.00	\$1,710,077.89
<b>Total Expenditures:</b>	<b>\$34,720,224.35</b>	<b>\$10,203,679.34</b>	<b>\$912,418.76</b>	<b>\$1,030,387.67</b>	<b>\$102,679.00</b>	<b>\$46,969,389.12</b>
<b>Other Fund Sources (Uses)</b>						
Other Fund Sources:	\$76,204.97	\$1,039,652.00	\$912,418.76	\$0.00	\$0.00	\$2,028,275.73
Other Fund Uses:	\$912,418.76	\$1,614.00	\$0.00	\$0.00	\$797.00	\$914,829.76
<b>Total Other Fund Sources (Uses):</b>	<b>(\$836,213.79)</b>	<b>\$1,038,036.00</b>	<b>\$912,418.76</b>	<b>(\$797.00)</b>	<b>\$1,113,445.97</b>	
<b>Excess Revenues and Other Sources Over (Under) Expenditures and Other Fund Uses:</b>	<b>\$1,857,202.23</b>	<b>\$167,258.00</b>	<b>\$0.00</b>	<b>(\$55,000.00)</b>	<b>\$30,913.00</b>	<b>\$2,000,373.23</b>
<b>Beginning Fund Balance - October 1:</b>	<b>\$18,116,000.00</b>	<b>\$4,373,826.00</b>	<b>\$0.00</b>	<b>\$482,000.00</b>	<b>\$37,681.00</b>	<b>\$23,009,507.00</b>
<b>Ending Fund Balance - September 30:</b>	<b>\$19,973,202.23</b>	<b>\$4,541,084.00</b>	<b>\$0.00</b>	<b>\$427,000.00</b>	<b>\$68,594.00</b>	<b>\$25,009,880.23</b>



If you have any questions or comments complete this form. Responses will be given prior to the start of the next Budget Hearing, August 28th, 2024.

ALABAMA STATE DEPARTMENT OF EDUCATION  
LEA: BESSEMER CITY  
Public Hearing Date: September 7, 2023

RESPONSE TO REVIEW OF PROPOSED ANNUAL BUDGET  
(Submit to local board office no later than ten days after Public Hearing Date)

COMMENTS PERTAINING TO A SPECIFIC SCHOOL/COST CENTER:  
NAME OF SCHOOL/COST CENTER \_\_\_\_\_  
COMMENTS:  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

GENERAL COMMENTS (Not relating to a specific cost center):  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Submitted by: Name \_\_\_\_\_ Signature \_\_\_\_\_  
Address \_\_\_\_\_  
Telephone No. \_\_\_\_\_



THANK YOU FOR YOUR  
TIME & ATTENTION

You can email all questions  
and comments to  
[pstewart@bessk12.org](mailto:pstewart@bessk12.org)

**SUPPLEMENTAL INFORMATION TO  
FY 2025 BUDGET**  
As required by Section 16-13-140, Code of Alabama 1975

NAME OF SCHOOL OR COST CENTER GRADE LEVELS	Bessemer City SYSTEM TOTALS
<b>ADM (Prior year used for allocation purchases)</b>	<b>2,957.65</b>
<b><u>Earned Units</u></b>	
Teachers	173.12
Principals	7.00
Assistant Principals	3.50
Counselors	6.00
Librarians	6.50
Career Tech Director	1.00
Career Tech Counselors	1.00
Additional Units	
<b>Total Units</b>	<b>198.12</b>
Salaries	\$12,590,806
Fringe Benefits	\$4,718,171
Other Current Expense	\$4,997,524.00
Classroom Instructional Support	
Teacher Materials and Supplies (\$569.15/unit)	\$178,308
Technology (\$500/unit)	\$99,060
Library Enhancement (\$157.7247/unit)	\$31,246
Professional Development (\$100/unit)	\$19,812
Common Purchase (\$100/unit)	\$19,812
Textbooks (\$75/adm)	\$295,765
<b>Total Foundation Program</b>	<b>\$22,950,504</b>
Less: Local Funds	<b>-\$4,849,830</b>
<b>Total State Allocation (Foundation Program)</b>	<b>\$18,100,674</b>
<b>Additional State Appropriations</b>	
School Nurse	\$394,696
Salaries - 1% per ACT 97-238	\$0
Technology Coordinator	\$69,694
At Risk	\$121,838

**II. PROJECTED ENROLLMENT BY SCHOOL**  
(To be completed by LEA)

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

TYPE	NUMBER BY Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	173.12			4.88	178.00
Librarians	6.50		0.50		7.00
Counselors	7.00	1.00	3.00	2.00	13.00
Administrators	11.50	1.00	6.50	12.00	31.00
Certified Support Personnel		9.25	9.75	12.00	31.00
Non. Cert. Supp. Personnel		36.00	80.8	75.20	192.00
<b>Total</b>	<b>198.12</b>	<b>47.25</b>	<b>100.55</b>	<b>106.08</b>	<b>452.00</b>

**SUPPLEMENTAL INFORMATION TO  
FY 2025 BUDGET**  
As required by Section 16-13-140, Code of Alabama 1975

**NAME OF SCHOOL OR COST CENTER  
GRADE LEVELS**

**Bessemer Board of Education - 0001**

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

<b>ADM (Prior year used for allocation purchases)</b>	<b>0</b>
<b>Earned Units</b>	<b>0.00</b>
Teachers	0.00
Principals	0.00
Assistant Principals	0.00
Counselors	0.00
Librarians	0.00
Career Tech Director	1.00
Career Tech Counselors	1.00
Additional Units	2.00
<b>Total Units</b>	<b>2.00</b>
Salaries	\$191,510.00
Fringe Benefits	\$61,758.00
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies (\$569.15/unit)	\$1,800.00
Technology (\$500/unit)	\$1,000.00
Library Enhancement (\$157.7247/unit)	\$315.00
Professional Development (\$100/unit)	\$200.00
Common Purchase (\$100/unit)	\$200.00
Textbooks (\$75/adm)	\$0.00
<b>Total Foundation Program</b>	<b>\$256,783.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL**  
(To be completed by LEA)

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					0.00
Librarians					2.00
Counselors	1.00	1.00			17.00
Administrators	1.00	1.00	3.00	12.00	19.00
Certified Support Personnel			5.00	14.00	80.00
Non. Cert. Supp. Personnel		36.00	3.00	41.00	118.00
<b>Total</b>	<b>2.00</b>	<b>38.00</b>	<b>11.00</b>	<b>67.00</b>	<b>118.00</b>



**SUPPLEMENTAL INFORMATION TO  
FY 2025 BUDGET**  
As required by Section 16-13-140, Code of Alabama 1975

**NAME OF SCHOOL OR COST CENTER  
GRADE LEVELS**

**Abrams Elementary School - 0015**

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

<b>ADM (Prior year used for allocation purchases)</b>	<b>197.60</b>
<b>Earned Units</b>	
Teachers	12.66
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	0.50
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	14.66
<b>Total Units</b>	<b>14.66</b>
Salaries	\$934,342
Fringe Benefits	\$348,778
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies (\$569.15/unit)	\$13,194
Technology (\$500/unit)	\$7,330
Library Enhancement (\$157.7247/unit)	\$2,312
Professional Development (\$100/unit)	\$1,466
Common Purchase (\$100/unit)	\$1,466
Textbooks (\$75/adm)	\$19,760
<b>Total Foundation Program</b>	<b>\$1,328,648</b>

**II. PROJECTED ENROLLMENT BY SCHOOL**  
(To be completed by LEA)

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	12.66			0.34	13.00
Librarians	0.50		0.50		1.00
Counselors	0.50		0.50		1.00
Administrators	1.00				1.00
Certified Support Personnel		1.85	0.15	1.00	3.00
Non. Cert. Supp. Personnel			6	5.00	11.00
<b>Total</b>	<b>14.66</b>	<b>1.85</b>	<b>7.15</b>	<b>6.34</b>	<b>30.00</b>

**SUPPLEMENTAL INFORMATION TO  
FY 2025 BUDGET  
As required by Section 16-13-140, Code of Alabama 1975**

**NAME OF SCHOOL OR COST CENTER  
GRADE LEVELS**

**Greenwood Elementary School - 0060**

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

<b>ADM (Prior year used for allocation purchases)</b>	<b>272.55</b>
<b>Earned Units</b>	<b>16.99</b>
Teachers	1.00
Principals	0.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	
<b>Total Units</b>	<b>19.49</b>
Salaries	\$1,152,128
Fringe Benefits	\$444,016
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies (\$569.15/unit)	\$17,541
Technology (\$500/unit)	\$9,745
Library Enhancement (\$157.7247/unit)	\$3,074
Professional Development (\$100/unit)	\$1,949
Common Purchase (\$100/unit)	\$1,949
Textbooks (\$75/adm)	\$27,255
<b>Total Foundation Program</b>	<b>\$1,657,657</b>
<b>II. PROJECTED ENROLLMENT BY SCHOOL (To be completed by LEA)</b>	

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

TYPE	NUMBER BY Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	16.99			0.01	17.00
Librarians	1.00				1.00
Counselors	0.50		0.50		1.00
Administrators	1.00				1.00
Certified Support Personnel		1.85	0.15		2.00
Non. Cert. Supp. Personnel			6	5.00	11.00
<b>Total</b>	<b>19.49</b>	<b>1.85</b>	<b>6.65</b>	<b>5.01</b>	<b>33.00</b>

**SUPPLEMENTAL INFORMATION TO  
FY 2025 BUDGET**  
As required by Section 16-13-140, Code of Alabama 1975

**NAME OF SCHOOL OR COST CENTER  
GRADE LEVELS**

**Charles F. Hard Elementary School - 0065**

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

<b>ADM (Prior year used for allocation purchases)</b>	<b>311.00</b>
<b>Earned Units</b>	
Teachers	20.05
Principals	1.00
Assistant Principals	0.50
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	
<b>Total Units</b>	<b>23.05</b>
Salaries	\$1,461,845
Fringe Benefits	\$549,837
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies (\$569.15/unit)	\$20,745
Technology (\$500/unit)	\$11,525
Library Enhancement (\$157.7247/unit)	\$3,635
Professional Development (\$100/unit)	\$2,305
Common Purchase (\$100/unit)	\$2,305
Textbooks (\$75/adm)	\$31,100
<b>Total Foundation Program</b>	<b>\$2,083,297</b>
<b>II. PROJECTED ENROLLMENT BY SCHOOL</b> (To be completed by LEA)	
<b>III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER</b> (To be completed by LEA)	

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	20.05			0.95	21.00
Librarians	1.00				1.00
Counselors	0.50		0.50		1.00
Administrators	1.50		0.50		2.00
Certified Support Personnel		1.85	0.15		2.00
Non. Cert. Supp. Personnel			11.81	5.19	17.00
<b>Total</b>	<b>23.05</b>	<b>1.85</b>	<b>12.96</b>	<b>6.14</b>	<b>44.00</b>

**SUPPLEMENTAL INFORMATION TO  
FY 2025 BUDGET**  
As required by Section 16-13-140, Code of Alabama 1975

**NAME OF SCHOOL OR COST CENTER  
GRADE LEVELS**

Bessemer City High School - 0080

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

<b>ADM (Prior year used for allocation purchases)</b>	<b>790.65</b>
<b>Earned Units</b>	
Teachers	44.05
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
<b>Total Units</b>	<b>49.55</b>
Salaries	\$3,234,249
Fringe Benefits	\$1,198,868
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies (\$569.15/unit)	\$44,595
Technology (\$500/unit)	\$24,775
Library Enhancement (\$157.7247/unit)	\$7,815
Professional Development (\$100/unit)	\$4,955
Common Purchase (\$100/unit)	\$4,955
Textbooks (\$75/adm)	\$79,065
<b>Total Foundation Program</b>	<b>\$4,599,277</b>
<b>II. PROJECTED ENROLLMENT BY SCHOOL</b> (To be completed by LEA)	
<b>III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER</b> (To be completed by LEA)	

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	44.05			0.95	45.00
Librarians	1.00				1.00
Counselors	2.00			2.00	4.00
Administrators	2.50		1.50		4.00
Certified Support Personnel					
Non. Cert. Supp. Personnel			15.00	3.00	18.00
<b>Total</b>	<b>49.55</b>	<b>0.00</b>	<b>16.50</b>	<b>5.95</b>	<b>72.00</b>

**SUPPLEMENTAL INFORMATION TO  
FY 2025 BUDGET**  
As required by Section 16-13-140, Code of Alabama 1975

**NAME OF SCHOOL OR COST CENTER  
GRADE LEVELS**

**Jonesboro Elementary School - 0090**

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

<b>ADM (Prior year used for allocation purchases)</b>	<b>472.00</b>
<b>Earned Units</b>	
Teachers	29.86
Principals	1.00
Assistant Principals	0.50
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
<b>Total Units</b>	<b>32.86</b>
Salaries	\$2,101,587.00
Fringe Benefits	\$786,036.00
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies (\$569.15/unit)	\$29,574.00
Technology (\$500/unit)	\$16,430.00
Library Enhancement (\$157.7247/unit)	\$5,183.00
Professional Development (\$100/unit)	\$3,286.00
Common Purchase (\$100/unit)	\$3,286.00
Textbooks (\$75/adm)	\$47,200.00
<b>Total Foundation Program</b>	<b>\$2,992,582.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL**  
(To be completed by LEA)

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

TYPE	NUMBER BY Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	29.86			0.14	30.00
Librarians	1.00				1.00
Counselors	0.50		0.50		1.00
Administrators	1.50		1.50		3.00
Certified Support Personnel		1.85	0.15		2.00
Non. Cert. Supp. Personnel			15.00	7.00	22.00
<b>Total</b>	<b>32.86</b>	<b>1.85</b>	<b>17.15</b>	<b>7.14</b>	<b>59.00</b>

**SUPPLEMENTAL INFORMATION TO  
FY 2025 BUDGET  
As required by Section 16-13-140, Code of Alabama 1975**

**NAME OF SCHOOL OR COST CENTER  
GRADE LEVELS**

**Westhills Elementary School - 0120**

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

<b>ADM (Prior year used for allocation purchases)</b>	<b>276.45</b>
<b>Earned Units</b>	
Teachers	17.38
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
<b>Total Units</b>	<b>19.88</b>
Salaries	\$1,192,067.00
Fringe Benefits	\$458,294.00
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies (\$569.15/unit)	\$17,892.00
Technology (\$500/unit)	\$9,940.00
Library Enhancement (\$157.7247/unit)	\$3,135.00
Professional Development (\$100/unit)	\$1,988.00
Common Purchase (\$100/unit)	\$1,988.00
Textbooks (\$75/adm)	\$27,645.00
<b>Total Foundation Program</b>	<b>\$1,712,949.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL  
(To be completed by LEA)**

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	17.38			0.62	18.00
Librarians	1.00				1.00
Counselors	0.50		0.50		1.00
Administrators	1.00				1.00
Certified Support Personnel		1.85	0.15		2.00
Non. Cert. Supp. Personnel			7.00	6.00	13.00
<b>Total</b>	<b>19.88</b>	<b>1.85</b>	<b>7.65</b>	<b>6.62</b>	<b>36.00</b>