

PREFACE

This document is presented to aid in the communication of financial information to the general public and to solicit input into the budgeting process for public education in the Covington County School System. The attached Proposed Annual Budget is developed for a fiscal year beginning October 1st and ending September 30th and includes funds received and generated from State, Federal, Local, Other, and Other Financing Sources. All budget reports are prepared in accordance with general accepted accounting principles and comply with reporting requirements outlined in the Financial Planning, Budgeting And Reporting System For Alabama Public Schools.

The budgeting process is designed to develop for the school system a tool in order to provide an overall plan for the use of financial resources that will best serve the needs of the current student body and to encourage the concept of site-based management. With the implementation of site-based management, decisions for the use of the financial resources are to be made by the system's personnel responsible for accomplishing the desired results. In addition to the financial plan presented in the Proposed Budget the school system is required to submit to the State Department of Education nine other operational plans. These additional plans are as follows: (1) Capital Projects; (2) Student Transportation; (3) Professional Development; (4) Technology; (5) Special Education; (6) At-Risk Students; (7) Career/Technical Education; (8) Federal Programs; and (9) School Safety.

The Covington County School System's overall mission statement is as follows:

MISSION STATEMENT

The mission of the Covington County School System is to provide students with the skills and knowledge to become respectful, responsible, and resourceful members of society.

GENERAL INFORMATION

School	Enrollment Number	Staff Number
Fleeta Jr. High School	173	30.03
Floral High School	130	30.08
Pleasant Home School	478	62.22
Red Level School	479	72.22
Straughn Elementary School	543	58.75
Straughn Middle School	295	34.63
Straughn High School	419	54.57
W.S. Harlan Elementary School	292	45.00
Central Office	0	40.50
Total	2,809	428.00

Average Teaching Experience: 11 Years

Percent of Teachers with advanced degrees: 54%

Other Information: See attached reports.

BUDGET INFORMATION

Introduction

The budget for Covington County School System is developed for the fiscal year beginning October 1st, 2023 and ending September 30th, 2024. All anticipated revenues from State, Federal, Local and Other Fund sources are included according to information obtained from appropriations, allocations, grants, taxes, and other generated sources. Financial resources have been assigned to the various programs of the school system in an effort to best serve the needs of the current student body. The most effective expenditure of these financial resources is determined by receiving input from parents, teachers, school administrators, program directors/coordinators and system administrators. Also, consideration must be given to budget constraints and requirements from other governing authorities such as the U. S. Department of Education, State Department of Education, State Legislature and the Southern Association of Colleges and Schools. Consideration must also be given to the fact that some State and Federal funds require a school system to budget local monies as a condition of receiving those funds.

Even though the largest part of State revenue sources are designed to be in the form of block grants to the local school system, with decisions of their expenditures left with the local system, some requirements are in place. Some of the State mandates and budget constraints are as follows:

- A. Minimum salary schedule in consideration of the State Salary Matrix
- B. Fringe benefits required by State law
- C. Required leave allocations
- D. Required pupil/teacher ratio at specified grade levels
- E. Budget constraints for Instructional Support funds
- F. Required local fund match for Foundation Program funds
- G. Required local fund match for Capital Project funds
- H. Student transportation requirements
- I. Insurance and bonding requirements on school facilities and personnel
- J. Career/Technical Education expenditure requirements

Federal revenues also have budget constraints and requirements. Some of the Federal mandates and constraints are as follows:

- A. Expenditures from federal funds must be for supplemental programs that increase services and not used to replace programs being provided with other financial resources.
- B. Funds are categorical in nature and must be expended for specific priorities.
- C. Grants are annual in nature and provide no assurance of continued funding.

The Proposed Annual Budget includes two documents as follows:

- 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 budgeted are also included. Any additional information that is unique to a particular school and is pertinent to the budget is also provided.



SUPPLEMENTAL INFORMATION

FY 2024 BUDGET

As required by Section 16-13-140, Code of Alabama 1975
FY 2024 - Enacted

Covington County
SYSTEM TOTALS

ADM (Prior year used for allocation purposes)

2,826.20

Earned Units

Teachers	163.48
Principals	8.00
Assitant Principals	2.50
Counselors	6.50
Librarians	7.00
Career Tech Director	1.50
Career Tech Counselors	.00

Total Units

188.98

Salaries \$11,754,775

Fringe Benefits \$4,330,117

Classroom Instructional Support

Teacher Materials and Supplies (\$569.15/unit)	\$107,558
Technology (\$500/unit)	\$94,490
Library Enhancement (\$157.72/unit)	\$29,807
Professional Development (\$100/unit)	\$18,898
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$211,966
Student Growth	\$240,961

Total Foundation Program

\$21,147,990

Less: Local Funds \$2,813,750

Total State Allocation (Foundation Program)

\$18,093,279

Additional State Appropriations

School Nurse	\$286,022
Salaries - 1% per ACT 97-238	\$0
Technology Coordinator	\$68,327
At Risk	\$93,669

II. PROJECTED ENROLLMENT

(To be completed by LEA)

2,809.00

III. PROJECTED EMPLOYEES

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	163.48	16.44	36.02	3.46	219.00
Librarians	7.00				7.00
Counselors	6.50				6.50
Administrators	12.00		1.00	1.00	14.00
Certified Support Personnel	11.26	1.50	6.74		19.50
Non. Cert. Supp. Personnel	122.20	12.35	27.05		162.00
Total	322.44	30.29	70.81	4.46	428.00

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Covington County

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

020

FY 2024 - Enacted

NAME OF SCHOOL OR COST CENTER Covington County Board Of Education - 0001

Grade Levels

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	1.50
Career Tech Counselors	.00
* Additional Units	.00

Total Units

1.50

Salaries

\$113,652

Fringe Benefits

\$38,805

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	\$854
Technology	(\$500/unit)	\$750
Library Enhancement	(\$157.72/unit)	237
Professional Development	(\$100/unit)	\$150
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$0

Total Foundation Program

\$154,448

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0.00

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		4.15	.25		4.00
Librarians					
Counselors					
Administrators	1.50		1.00	1.00	3.50
Certified Support Personnel	3.76		5.74		9.50
Non. Cert. Supp. Personnel	16.60	3.95	2.55		23.50
Total	21.86	8.10	9.54	1.00	40.50

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Covington County

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

020

FY 2024 - Enacted

NAME OF SCHOOL OR COST CENTER Fleeta School - 0030

Grade Levels PK-8

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

176.9

Earned Units

Teachers	<u>10.59</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

12.59

Salaries \$823,436

Fringe Benefits \$297,453

Classroom Instructional Support

Teacher Materials and Supplies (\$569.15/unit)	<u>\$7,166</u>
Technology (\$500/unit)	<u>\$6,295</u>
Library Enhancement (\$157.72/unit)	<u>1986</u>
Professional Development (\$100/unit)	<u>\$1,259</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$13,268</u>

\$1,150,863

Total Foundation Program

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

173.00

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	10.59	2.29	3.71	0.41	<u>17.00</u>
Librarians	.50				<u>.50</u>
Counselors	.50				<u>.50</u>
Administrators	1.00				<u>1.00</u>
Certified Support Personnel					
Non. Cert. Supp. Personnel	8.10	.90	2.03		<u>11.03</u>
Total	20.69	3.19	5.74	0.41	<u>30.03</u>

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Covington County

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

020

FY 2024 - Enacted

NAME OF SCHOOL OR COST CENTER Floral High School - 0040

Grade Levels 7-12

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

212.5

Earned Units

Teachers	<u>11.46</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

13.46

Salaries \$801,814

Fringe Benefits \$300,925

Classroom Instructional Support

Teacher Materials and Supplies (\$569.15/unit)	<u>\$7,661</u>
Technology (\$500/unit)	<u>\$6,730</u>
Library Enhancement (\$157.72/unit)	<u>2123</u>
Professional Development (\$100/unit)	<u>\$1,346</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$15,938</u>

Total Foundation Program

\$1,136,537

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

130.00

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	11.46		4.68	.91	<u>17.05</u>
Librarians	.50				<u>.50</u>
Counselors	.50				<u>.50</u>
Administrators	1.00				<u>1.00</u>
Certified Support Personnel					
Non. Cert. Supp. Personnel	8.05	.45	2.53		<u>11.03</u>
Total	21.51	.45	7.21	.91	<u>30.08</u>

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Covington County

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

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FY 2024 - Enacted

NAME OF SCHOOL OR COST CENTER Pleasant Home School - 0050

Grade Levels PK-12

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

459.25

Earned Units

Teachers	<u>26.01</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

29.51

Salaries

\$1,787,364

Fringe Benefits

\$668,435

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,796</u>
Technology	(\$500/unit)	<u>\$14,755</u>
Library Enhancement	(\$157.72/unit)	<u>4654</u>
Professional Development	(\$100/unit)	<u>\$2,951</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,444</u>

Total Foundation Program

\$2,529,399

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

478.00

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	26.01	2.00	7.45	.17	<u>35.63</u>
Librarians	1.00				<u>1.00</u>
Counselors	1.00				<u>1.00</u>
Administrators	1.50				<u>1.50</u>
Certified Support Personnel	.50	.50			<u>1.00</u>
Non. Cert. Supp. Personnel	17.00	1.00	4.09		<u>22.09</u>
Total	47.01	3.50	11.54	.17	<u>62.22</u>

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2024 BUDGET

Covington County

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

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FY 2024 - Enacted

NAME OF SCHOOL OR COST CENTER Red Level School - 0065

Grade Levels PK-12

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

440.25

Earned Units

Teachers	<u>25.69</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

29.19

Salaries

\$1,738,262

Fringe Benefits

\$652,990

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	<u>\$16,613</u>
Technology	(\$500/unit)	<u>\$14,595</u>
Library Enhancement	(\$157.72/unit)	<u>4604</u>
Professional Development	(\$100/unit)	<u>\$2,919</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,019</u>

Total Foundation Program

\$2,463,002

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

479.00

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	25.69	3.00	8.45	1.48	<u>38.62</u>
Librarians	1.00				<u>1.00</u>
Counselors	1.00				<u>1.00</u>
Administrators	1.50				<u>1.50</u>
Certified Support Personnel	2.00				<u>2.00</u>
Non. Cert. Supp. Personnel	21.75	2.25	4.10		<u>28.10</u>
Total	52.94	5.25	12.55	1.48	<u>72.22</u>

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Covington County

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

020

FY 2024 - Enacted

NAME OF SCHOOL OR COST CENTER Straughn Elementary School - 0070

Grade Levels PK-5

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

547.05

Earned Units

Teachers	34.71
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

38.21

Salaries \$2,286,123

Fringe Benefits \$854,813

Classroom Instructional Support

Teacher Materials and Supplies	(\$569.15/unit)	21,747
Technology	(\$500/unit)	19,105
Library Enhancement	(\$157.72/unit)	6026
Professional Development	(\$100/unit)	3,821
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	41,029

Total Foundation Program

\$3,232,664

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

543.00

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	34.71	3.00	3.00	.04	<u>40.75</u>
Librarians	1.00				<u>1.00</u>
Counselors	1.00				<u>1.00</u>
Administrators	1.50				<u>1.50</u>
Certified Support Personnel	2.00	1.00	1.00		<u>4.00</u>
Non. Cert. Supp. Personnel	8.30	1.20	1.00		<u>10.50</u>
Total	48.51	5.20	5.00	.04	<u>58.75</u>

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Covington County

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

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FY 2024 - Enacted

NAME OF SCHOOL OR COST CENTER Straughn Middle School - 0075

Grade Levels 6-8

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

313.55

Earned Units

Teachers	<u>15.83</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

19.33

Salaries \$1,268,626

Fringe Benefits \$456,279

Classroom Instructional Support \$11,002

 Teacher Materials and Supplies (\$569.15/unit)

 Technology (\$500/unit) \$9,665

 Library Enhancement (\$157.72/unit) 3049

 Professional Development (\$100/unit) \$1,933

 Common Purchase (\$0/unit) \$0

 Textbooks (\$75/adm) \$23,516

Total Foundation Program \$1,774,070

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

295.00

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	15.83		2.15	.02	<u>18.00</u>
Librarians	1.00				<u>1.00</u>
Counselors	1.00				<u>1.00</u>
Administrators	1.50				<u>1.50</u>
Certified Support Personnel	2.00				<u>2.00</u>
Non. Cert. Supp. Personnel	5.00		6.13		<u>11.13</u>
Total	26.33		8.28	.02	<u>34.63</u>

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Covington County

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

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FY 2024 - Enacted

NAME OF SCHOOL OR COST CENTER Straughn High School - 0080

Grade Levels 9-12

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

381.4

Earned Units

Teachers	<u>21.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

24.75

Salaries \$1,643,510

Fringe Benefits \$589,067

Classroom Instructional Support

Teacher Materials and Supplies (\$569.15/unit)	<u>\$14,086</u>
Technology (\$500/unit)	<u>\$12,375</u>
Library Enhancement (\$157.72/unit)	<u>3904</u>
Professional Development (\$100/unit)	<u>\$2,475</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$28,605</u>

Total Foundation Program

\$2,294,022

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

419.00

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	21.25		3.83	.42	<u>25.50</u>
Librarians	1.00				<u>1.00</u>
Counselors	1.00				<u>1.00</u>
Administrators	1.50				<u>1.50</u>
Certified Support Personnel					
Non. Cert. Supp. Personnel	22.15	1.35	2.07		<u>25.57</u>
Total	46.90	1.35	5.90	.42	<u>54.57</u>

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2024 BUDGET

Covington County

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

020

FY 2024 - Enacted

NAME OF SCHOOL OR COST CENTER WS Harlan Elementary School - 0090

Grade Levels PK-5

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

295.3

Earned Units

Teachers	<u>17.94</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

20.44

Salaries \$1,291,988

Fringe Benefits \$471,350

Classroom Instructional Support

Teacher Materials and Supplies (\$569.15/unit)	<u>\$11,633</u>
Technology (\$500/unit)	<u>\$10,220</u>
Library Enhancement (\$157.72/unit)	<u>3224</u>
Professional Development (\$100/unit)	<u>\$2,044</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$22,147</u>

Total Foundation Program

\$1,812,606

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

292.00

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	17.94	2.00	2.50	.01	<u>22.45</u>
Librarians	1.00				<u>1.00</u>
Counselors	.50				<u>.50</u>
Administrators	1.00				<u>1.00</u>
Certified Support Personnel	1.00				<u>1.00</u>
Non. Cert. Supp. Personnel	15.25	1.25	2.55		<u>19.05</u>
Total	36.69	3.25	5.05	.01	<u>45.00</u>