



Mobile County
PUBLIC SCHOOLS

Proposed FY2023 Budget

STATE REQUIREMENTS FOR PUBLIC HEARINGS

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

SCHOOL BASED STAFFING ALLOCATIONS

PUBLIC HEARING I
September 8, 2022

PUBLIC HEARING II
September 13, 2022

SUPPLEMENTAL INFORMATION
FY 2023 BUDGET

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

NAME OF SCHOOL OR COST CENTER	Mobile County School District
GRADE LEVEL	System Totals

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 49,845.00

Earned Units

Teacher	2,886.48
Principal	83.00
Assistant Principal	50.00
Counselor	92.50
Librarian	89.50
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	4.00
Total Units	3,205.48

Salaries	\$ 184,370,206.00
Fringe Benefits	\$ 70,228,132.00
Other Current Expense	\$ 67,876,181.00
Classroom Instructional Support	
Student Materials (\$700.00/unit)	\$ 2,884,932.00
Technology (\$500.00/unit)	\$ 1,602,740.00
Library Enhancement (\$152.72/unit)	\$ 505,566.00
Professional Development (\$100.00/unit)	\$ 320,548.00
Textbooks (\$75.00/unit)	\$ 3,738,383.00
Total Foundation Program	\$ 331,526,688.00

II. PROJECTED ENROLLMENT BY SCHOOL 49,845.00

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	2,886.48	205.07	159.95	190.50	3,442.00
Librarians	89.50	(1.50)	-	2.50	90.50
Counselors	92.50	12.50	13.00	5.50	123.50
Administrators	133.00	12.00	1.50	37.50	184.00
Certified Support Personnel	4.00	124.85	78.05	61.10	268.00
Non-Certified Support Personnel	-	1,518.20	935.65	734.40	3,188.25
Total	3,205.48	1,871.12	1,188.15	1,031.50	7,296.25

SUPPLEMENTAL INFORMATION
FY 2023 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) 405.10

Earned Units

Teacher	23.92
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	26.42

Salaries	\$	1,476,830.00
Fringe Benefits	\$	569,151.00
Other Current Expense	\$	559,445.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	23,778.00
Technology (\$500.00/unit)	\$	13,210.00
Library Enhancement (\$152.72/unit)	\$	4,167.00
Professional Development (\$100.00/unit)	\$	2,642.00
Textbooks (\$75.00/unit)	\$	30,383.00
Total Foundation Program	\$	2,679,606.00

II. PROJECTED ENROLLMENT BY SCHOOL 405.10

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	23.92	2.83	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	-	2.00
Non-Certified Support Personnel	-	20.00	9.00	4.00	33.00
Total	26.42	23.83	11.00	5.50	66.75

SUPPLEMENTAL INFORMATION
FY 2023 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)	391.90
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Earned Units

Teacher	24.80
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	27.30

Salaries	\$	1,515,131.00
Fringe Benefits	\$	584,013.00
Other Current Expense	\$	578,079.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	24,570.00
Technology (\$500.00/unit)	\$	13,650.00
Library Enhancement (\$152.72/unit)	\$	4,306.00
Professional Development (\$100.00/unit)	\$	2,730.00
Textbooks (\$75.00/unit)	\$	29,393.00
Total Foundation Program	\$	2,751,872.00

II. PROJECTED ENROLLMENT BY SCHOOL	391.90
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	24.80	1.20	1.00	-	27.00
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	0.50	-	1.00
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	0.80	-	-	0.80
Non-Certified Support Personnel	-	14.25	5.00	4.00	23.25
Total	27.30	16.25	6.50	4.00	54.05

SUPPLEMENTAL INFORMATION
FY 2023 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) 515.85

Earned Units

Teacher	25.86
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	30.36

Salaries	\$	1,722,049.00
Fringe Benefits	\$	660,298.00
Other Current Expense	\$	642,874.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	27,324.00
Technology (\$500.00/unit)	\$	15,180.00
Library Enhancement (\$152.72/unit)	\$	4,788.00
Professional Development (\$100.00/unit)	\$	3,036.00
Textbooks (\$75.00/unit)	\$	38,689.00
Total Foundation Program	\$	3,114,238.00

II. PROJECTED ENROLLMENT BY SCHOOL 515.85

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	25.86	2.14	-	-	28.00
Librarians	1.00	-	-	-	1.00
Counselors	1.50	-	-	-	1.50
Administrators	2.00	-	-	-	2.00
Certified Support Personnel	-	0.40	1.00	-	1.40
Non-Certified Support Personnel	-	15.75	9.00	3.00	27.75
Total	30.36	18.29	10.00	3.00	61.65

SUPPLEMENTAL INFORMATION
FY 2023 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)	735.15
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Earned Units

Teacher	46.34
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	49.84

Salaries	\$	2,820,937.00
Fringe Benefits	\$	1,082,427.00
Other Current Expense	\$	1,055,364.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	44,856.00
Technology (\$500.00/unit)	\$	24,920.00
Library Enhancement (\$152.72/unit)	\$	7,861.00
Professional Development (\$100.00/unit)	\$	4,984.00
Textbooks (\$75.00/unit)	\$	55,136.00
Total Foundation Program	\$	5,096,485.00

II. PROJECTED ENROLLMENT BY SCHOOL 735.15

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	46.34	1.66	-	-	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	-	13.50	7.00	5.34	25.84
Total	49.84	17.66	7.00	5.34	79.84

SUPPLEMENTAL INFORMATION
FY 2023 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)	229.80
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Earned Units

Teacher	12.54
Principal	1.00
Assistant Principal	-
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	15.54

Salaries	\$	848,253.00
Fringe Benefits	\$	329,808.00
Other Current Expense	\$	329,060.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	13,986.00
Technology (\$500.00/unit)	\$	7,770.00
Library Enhancement (\$152.72/unit)	\$	2,451.00
Professional Development (\$100.00/unit)	\$	1,554.00
Textbooks (\$75.00/unit)	\$	17,235.00
Total Foundation Program	\$	1,550,117.00

II. PROJECTED ENROLLMENT BY SCHOOL 229.80

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	12.54	6.46	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	-	3.20	-	-	3.20
Non-Certified Support Personnel	-	36.50	39.00	23.83	99.33
Total	15.54	46.66	40.50	38.83	141.53

SUPPLEMENTAL INFORMATION
FY 2023 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)	512.80
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Earned Units

Teacher	32.51
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	36.01

Salaries	\$	2,122,697.00
Fringe Benefits	\$	798,843.00
Other Current Expense	\$	762,513.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	32,409.00
Technology (\$500.00/unit)	\$	18,005.00
Library Enhancement (\$152.72/unit)	\$	5,679.00
Professional Development (\$100.00/unit)	\$	3,601.00
Textbooks (\$75.00/unit)	\$	38,460.00
Total Foundation Program	\$	3,782,207.00

II. PROJECTED ENROLLMENT BY SCHOOL	512.80
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	32.51	1.49	-	1.00	35.00
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	(0.50)	-	-	1.00
Certified Support Personnel	-	1.00	-	-	1.00
Non-Certified Support Personnel	-	6.50	4.00	3.00	13.50
Total	36.01	8.49	4.00	4.00	52.50

SUPPLEMENTAL INFORMATION
FY 2023 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) 355.35

Earned Units

Teacher	17.81
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	21.31

Salaries	\$	1,275,027.00
Fringe Benefits	\$	477,791.00
Other Current Expense	\$	451,240.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	19,179.00
Technology (\$500.00/unit)	\$	10,655.00
Library Enhancement (\$152.72/unit)	\$	3,361.00
Professional Development (\$100.00/unit)	\$	2,131.00
Textbooks (\$75.00/unit)	\$	26,651.00
Total Foundation Program	\$	2,266,035.00

II. PROJECTED ENROLLMENT BY SCHOOL 355.35

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	17.81	4.19	-	-	22.00
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	-	-	0.50	2.00
Certified Support Personnel	-	0.30	-	-	0.30
Non-Certified Support Personnel	-	8.25	4.00	-	12.25
Total	21.31	12.74	4.00	0.50	38.55

SUPPLEMENTAL INFORMATION
FY 2023 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)	566.95
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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	-
Total Units	36.09

Salaries	\$	2,104,756.00
Fringe Benefits	\$	796,396.00
Other Current Expense	\$	764,207.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	32,481.00
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)	\$	42,521.00
Total Foundation Program	\$	3,767,707.00

II. PROJECTED ENROLLMENT BY SCHOOL	566.95
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	31.59	2.96	1.45	6.00	42.00
Librarians	1.00	-	-	-	1.00
Counselors	1.50	-	-	0.50	2.00
Administrators	2.00	-	-	2.00	4.00
Certified Support Personnel	-	0.10	2.00	-	2.10
Non-Certified Support Personnel	-	10.66	11.00	5.00	26.66
Total	36.09	13.72	14.45	13.50	77.76

SUPPLEMENTAL INFORMATION
FY 2023 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)	339.60
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Earned Units

Teacher	17.01
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	20.51

Salaries	\$	1,116,893.00
Fringe Benefits	\$	435,652.00
Other Current Expense	\$	434,300.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	18,459.00
Technology (\$500.00/unit)	\$	10,255.00
Library Enhancement (\$152.72/unit)	\$	3,235.00
Professional Development (\$100.00/unit)	\$	2,051.00
Textbooks (\$75.00/unit)	\$	25,470.00
Total Foundation Program	\$	2,046,315.00

II. PROJECTED ENROLLMENT BY SCHOOL	339.60
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	17.01	(1.01)	-	4.00	20.00
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	(0.50)	-	1.00	2.00
Certified Support Personnel	-	0.20	1.00	-	1.20
Non-Certified Support Personnel	-	7.66	5.00	4.00	16.66
Total	20.51	6.35	6.00	9.00	41.86

SUPPLEMENTAL INFORMATION
FY 2023 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)	2,489.50
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Earned Units

Teacher	138.69
Principal	1.00
Assistant Principal	2.50
Counselor	3.00
Librarian	2.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	3.00
Total Units	150.19

Salaries	\$	8,795,372.00
Fringe Benefits	\$	3,322,901.00
Other Current Expense	\$	3,180,280.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	135,171.00
Technology (\$500.00/unit)	\$	75,095.00
Library Enhancement (\$152.72/unit)	\$	23,688.00
Professional Development (\$100.00/unit)	\$	15,019.00
Textbooks (\$75.00/unit)	\$	186,713.00
Total Foundation Program	\$	15,734,239.00

II. PROJECTED ENROLLMENT BY SCHOOL	2,489.50
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	138.69	0.81	1.50	2.00	143.00
Librarians	2.00	-	-	-	2.00
Counselors	3.00	2.00	-	-	5.00
Administrators	3.50	2.00	-	0.50	6.00
Certified Support Personnel	3.00	(2.70)	1.00	-	1.30
Non-Certified Support Personnel	-	48.79	12.00	4.34	65.13
Total	150.19	50.90	14.50	6.84	222.43

SUPPLEMENTAL INFORMATION
FY 2023 BUDGET

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

NAME OF SCHOOL OR COST CENTER	0107 THE BARTON ACADEMY FOR NEW WORLD STUDIES
GRADE LEVEL	K - 8

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes)	194.90
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Earned Units

Teacher	9.91
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	0.50
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	11.91

Salaries	\$	759,533.00
Fringe Benefits	\$	277,034.00
Other Current Expense	\$	252,195.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	10,719.00
Technology (\$500.00/unit)	\$	5,955.00
Library Enhancement (\$152.72/unit)	\$	1,878.00
Professional Development (\$100.00/unit)	\$	1,191.00
Textbooks (\$75.00/unit)	\$	14,618.00
Total Foundation Program	\$	1,323,123.00

II. PROJECTED ENROLLMENT BY SCHOOL	194.90
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	9.91	(5.91)	-	15.00	19.00
Librarians	0.50	(0.50)	-	1.00	1.00
Counselors	0.50	(0.50)	-	1.00	1.00
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	-	-	-	-
Non-Certified Support Personnel	-	-	1.00	6.00	7.00
Total	11.91	(6.91)	1.00	23.00	29.00

SUPPLEMENTAL INFORMATION
FY 2023 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) 1,441.55

Earned Units

Teacher	72.37
Principal	1.00
Assistant Principal	2.50
Counselor	3.00
Librarian	2.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	80.87

Salaries	\$	4,568,885.00
Fringe Benefits	\$	1,754,436.00
Other Current Expense	\$	1,712,426.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	72,783.00
Technology (\$500.00/unit)	\$	40,435.00
Library Enhancement (\$152.72/unit)	\$	12,755.00
Professional Development (\$100.00/unit)	\$	8,087.00
Textbooks (\$75.00/unit)	\$	108,116.00
Total Foundation Program	\$	8,277,923.00

II. PROJECTED ENROLLMENT BY SCHOOL 1,441.55

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	72.37	3.63	2.00	-	78.00
Librarians	2.00	-	-	-	2.00
Counselors	3.00	-	-	-	3.00
Administrators	3.50	-	-	0.50	4.00
Certified Support Personnel	-	1.00	1.00	-	2.00
Non-Certified Support Personnel	-	37.71	14.00	6.33	58.04
Total	80.87	42.34	17.00	6.83	147.04

SUPPLEMENTAL INFORMATION
FY 2023 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)	1,145.45
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Earned Units

Teacher	63.81
Principal	1.00
Assistant Principal	2.00
Counselor	2.50
Librarian	2.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	71.31

Salaries	\$	4,113,646.00
Fringe Benefits	\$	1,566,878.00
Other Current Expense	\$	1,509,992.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	64,179.00
Technology (\$500.00/unit)	\$	35,655.00
Library Enhancement (\$152.72/unit)	\$	11,247.00
Professional Development (\$100.00/unit)	\$	7,131.00
Textbooks (\$75.00/unit)	\$	85,909.00
Total Foundation Program	\$	7,394,637.00

II. PROJECTED ENROLLMENT BY SCHOOL	1,145.45
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	63.81	(5.31)	1.50	1.00	61.00
Librarians	2.00	-	-	-	2.00
Counselors	2.50	(1.00)	0.50	-	2.00
Administrators	3.00	-	-	1.00	4.00
Certified Support Personnel	-	0.10	2.00	-	2.10
Non-Certified Support Personnel	-	20.00	12.00	3.00	35.00
Total	71.31	13.79	16.00	5.00	106.10

SUPPLEMENTAL INFORMATION
FY 2023 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)	494.60
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Earned Units

Teacher	31.16
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	33.66

Salaries	\$	1,928,472.00
Fringe Benefits	\$	736,183.00
Other Current Expense	\$	712,752.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	30,294.00
Technology (\$500.00/unit)	\$	16,830.00
Library Enhancement (\$152.72/unit)	\$	5,309.00
Professional Development (\$100.00/unit)	\$	3,366.00
Textbooks (\$75.00/unit)	\$	37,095.00
Total Foundation Program	\$	3,470,301.00

II. PROJECTED ENROLLMENT BY SCHOOL	494.60
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	31.16	0.84	2.00	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	-	1.20	-	-	1.20
Non-Certified Support Personnel	-	19.84	7.00	3.00	29.84
Total	33.66	22.88	9.00	4.00	69.54

SUPPLEMENTAL INFORMATION
FY 2023 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) 1,666.85

Earned Units

Teacher	92.86
Principal	1.00
Assistant Principal	2.50
Counselor	3.00
Librarian	2.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	101.36

Salaries	\$	5,784,697.00
Fringe Benefits	\$	2,212,627.00
Other Current Expense	\$	2,146,303.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	91,224.00
Technology (\$500.00/unit)	\$	50,680.00
Library Enhancement (\$152.72/unit)	\$	15,986.00
Professional Development (\$100.00/unit)	\$	10,136.00
Textbooks (\$75.00/unit)	\$	125,014.00
Total Foundation Program	\$	10,436,667.00

II. PROJECTED ENROLLMENT BY SCHOOL 1,666.85

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	92.86	0.14	1.00	1.00	95.00
Librarians	2.00	-	-	-	2.00
Counselors	3.00	1.00	-	-	4.00
Administrators	3.50	-	-	0.50	4.00
Certified Support Personnel	-	0.20	1.00	-	1.20
Non-Certified Support Personnel	-	38.75	11.00	2.00	51.75
Total	101.36	40.09	13.00	3.50	157.95

SUPPLEMENTAL INFORMATION
FY 2023 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) 800.90

Earned Units

Teacher	40.17
Principal	1.00
Assistant Principal	1.50
Counselor	2.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	45.67

Salaries	\$	2,583,299.00
Fringe Benefits	\$	990,552.00
Other Current Expense	\$	967,064.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	41,103.00
Technology (\$500.00/unit)	\$	22,835.00
Library Enhancement (\$152.72/unit)	\$	7,203.00
Professional Development (\$100.00/unit)	\$	4,567.00
Textbooks (\$75.00/unit)	\$	60,068.00
Total Foundation Program	\$	4,676,691.00

II. PROJECTED ENROLLMENT BY SCHOOL 800.90

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	40.17	1.83	1.00	2.00	45.00
Librarians	1.00	-	-	-	1.00
Counselors	2.00	-	-	-	2.00
Administrators	2.50	-	-	0.50	3.00
Certified Support Personnel	-	0.30	1.00	-	1.30
Non-Certified Support Personnel	-	18.00	9.00	7.00	34.00
Total	45.67	20.13	11.00	9.50	86.30

SUPPLEMENTAL INFORMATION
FY 2023 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)	377.80
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Earned Units

Teacher	24.15
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	26.65

Salaries	\$	1,554,723.00
Fringe Benefits	\$	591,269.00
Other Current Expense	\$	564,315.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	23,985.00
Technology (\$500.00/unit)	\$	13,325.00
Library Enhancement (\$152.72/unit)	\$	4,203.00
Professional Development (\$100.00/unit)	\$	2,665.00
Textbooks (\$75.00/unit)	\$	28,335.00
Total Foundation Program	\$	2,782,820.00

II. PROJECTED ENROLLMENT BY SCHOOL	377.80
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	24.15	(3.95)	3.00	-	23.20
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	0.50	-	1.00
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	0.80	-	-	0.80
Non-Certified Support Personnel	-	10.58	5.00	3.67	19.25
Total	26.65	7.43	8.50	3.67	46.25

SUPPLEMENTAL INFORMATION
FY 2023 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)	201.95
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Earned Units

Teacher	12.20
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	0.50
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	14.20

Salaries	\$	809,903.00
Fringe Benefits	\$	310,734.00
Other Current Expense	\$	300,686.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	12,780.00
Technology (\$500.00/unit)	\$	7,100.00
Library Enhancement (\$152.72/unit)	\$	2,240.00
Professional Development (\$100.00/unit)	\$	1,420.00
Textbooks (\$75.00/unit)	\$	15,146.00
Total Foundation Program	\$	1,460,009.00

II. PROJECTED ENROLLMENT BY SCHOOL	201.95
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	12.20	1.05	-	2.00	15.25
Librarians	0.50	(0.50)	-	-	-
Counselors	0.50	-	-	-	0.50
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	0.70	-	-	0.70
Non-Certified Support Personnel	-	8.00	3.00	1.50	12.50
Total	14.20	9.25	3.00	3.50	29.95

SUPPLEMENTAL INFORMATION
FY 2023 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)	410.35
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Earned Units

Teacher	20.59
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	24.09

Salaries	\$	1,472,069.00
Fringe Benefits	\$	546,946.00
Other Current Expense	\$	510,107.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	21,681.00
Technology (\$500.00/unit)	\$	12,045.00
Library Enhancement (\$152.72/unit)	\$	3,799.00
Professional Development (\$100.00/unit)	\$	2,409.00
Textbooks (\$75.00/unit)	\$	30,776.00
Total Foundation Program	\$	2,599,832.00

II. PROJECTED ENROLLMENT BY SCHOOL	410.35
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	20.59	9.41	2.00	3.00	35.00
Librarians	1.00	-	-	-	1.00
Counselors	1.00	0.50	-	-	1.50
Administrators	1.50	0.50	-	1.00	3.00
Certified Support Personnel	-	0.50	1.00	-	1.50
Non-Certified Support Personnel	-	11.50	7.00	4.00	22.50
Total	24.09	22.41	10.00	8.00	64.50

SUPPLEMENTAL INFORMATION
FY 2023 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) 734.05

Earned Units

Teacher	40.89
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	45.39

Salaries	\$	2,600,712.00
Fringe Benefits	\$	993,359.00
Other Current Expense	\$	961,135.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	40,851.00
Technology (\$500.00/unit)	\$	22,695.00
Library Enhancement (\$152.72/unit)	\$	7,159.00
Professional Development (\$100.00/unit)	\$	4,539.00
Textbooks (\$75.00/unit)	\$	55,054.00
Total Foundation Program	\$	4,685,504.00

II. PROJECTED ENROLLMENT BY SCHOOL 734.05

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	40.89	3.11	1.00	3.00	48.00
Librarians	1.00	-	-	-	1.00
Counselors	1.50	0.50	-	-	2.00
Administrators	2.00	0.50	-	0.50	3.00
Certified Support Personnel	-	0.10	2.00	-	2.10
Non-Certified Support Personnel	-	29.66	8.00	1.68	39.34
Total	45.39	33.87	11.00	5.18	95.44

SUPPLEMENTAL INFORMATION
FY 2023 BUDGET

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

NAME OF SCHOOL OR COST CENTER	0195 CONTINUOUS LEARNING CENTER
GRADE LEVEL	K - 8

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 64.30

Earned Units

Teacher	3.54
Principal	1.00
Assistant Principal	-
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	6.54

Salaries	\$	424,142.00
Fringe Benefits	\$	153,299.00
Other Current Expense	\$	138,485.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	5,886.00
Technology (\$500.00/unit)	\$	3,270.00
Library Enhancement (\$152.72/unit)	\$	1,031.00
Professional Development (\$100.00/unit)	\$	654.00
Textbooks (\$75.00/unit)	\$	4,823.00
Total Foundation Program	\$	731,590.00

II. PROJECTED ENROLLMENT BY SCHOOL 64.30

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	3.54	0.96	6.00	7.50	18.00
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	-	14.00	9.00	4.50	27.50
Total	6.54	15.06	15.00	14.00	50.60

SUPPLEMENTAL INFORMATION
FY 2023 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)	649.45
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Earned Units

Teacher	41.37
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	44.87

Salaries	\$	2,646,934.00
Fringe Benefits	\$	997,776.00
Other Current Expense	\$	950,124.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	40,383.00
Technology (\$500.00/unit)	\$	22,435.00
Library Enhancement (\$152.72/unit)	\$	7,077.00
Professional Development (\$100.00/unit)	\$	4,487.00
Textbooks (\$75.00/unit)	\$	48,709.00
Total Foundation Program	\$	4,717,925.00

II. PROJECTED ENROLLMENT BY SCHOOL	649.45
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	41.37	1.63	-	-	43.00
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
Total	44.87	9.93	6.00	2.00	62.80

SUPPLEMENTAL INFORMATION
FY 2023 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)	390.45
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Earned Units

Teacher	24.84
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	27.34

Salaries	\$	1,436,918.00
Fringe Benefits	\$	569,545.00
Other Current Expense	\$	578,926.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	24,606.00
Technology (\$500.00/unit)	\$	13,670.00
Library Enhancement (\$152.72/unit)	\$	4,312.00
Professional Development (\$100.00/unit)	\$	2,734.00
Textbooks (\$75.00/unit)	\$	29,284.00
Total Foundation Program	\$	2,659,995.00

II. PROJECTED ENROLLMENT BY SCHOOL	390.45
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	24.84	3.46	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	-	7.00	7.00	3.00	17.00
Total	27.34	11.46	8.50	3.00	50.30

SUPPLEMENTAL INFORMATION
FY 2023 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)	66.60
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Earned Units

Teacher	4.11
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	0.50
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	6.11

Salaries	\$	411,908.00
Fringe Benefits	\$	146,489.00
Other Current Expense	\$	129,380.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	5,499.00
Technology (\$500.00/unit)	\$	3,055.00
Library Enhancement (\$152.72/unit)	\$	964.00
Professional Development (\$100.00/unit)	\$	611.00
Textbooks (\$75.00/unit)	\$	4,995.00
Total Foundation Program	\$	702,901.00

II. PROJECTED ENROLLMENT BY SCHOOL 66.60

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	4.11	(2.11)	-	3.00	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
Total	6.11	1.39	-	5.00	12.50

SUPPLEMENTAL INFORMATION
FY 2023 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) 1,559.00

Earned Units

Teacher	86.85
Principal	1.00
Assistant Principal	2.50
Counselor	3.00
Librarian	2.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	95.35

Salaries	\$	5,755,705.00
Fringe Benefits	\$	2,154,244.00
Other Current Expense	\$	2,019,040.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	85,815.00
Technology (\$500.00/unit)	\$	47,675.00
Library Enhancement (\$152.72/unit)	\$	15,039.00
Professional Development (\$100.00/unit)	\$	9,535.00
Textbooks (\$75.00/unit)	\$	116,925.00
Total Foundation Program	\$	10,203,978.00

II. PROJECTED ENROLLMENT BY SCHOOL 1,559.00

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	86.85	4.15	2.00	2.00	95.00
Librarians	2.00	-	-	-	2.00
Counselors	3.00	-	-	-	3.00
Administrators	3.50	-	-	1.50	5.00
Certified Support Personnel	-	0.40	1.00	-	1.40
Non-Certified Support Personnel	-	21.33	8.00	1.00	30.33
Total	95.35	25.88	11.00	4.50	136.73

SUPPLEMENTAL INFORMATION
FY 2023 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) 560.30

Earned Units

Teacher	31.52
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	35.02

Salaries	\$	1,983,185.00
Fringe Benefits	\$	758,407.00
Other Current Expense	\$	741,550.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	31,518.00
Technology (\$500.00/unit)	\$	17,510.00
Library Enhancement (\$152.72/unit)	\$	5,523.00
Professional Development (\$100.00/unit)	\$	3,502.00
Textbooks (\$75.00/unit)	\$	42,023.00
Total Foundation Program	\$	3,583,218.00

II. PROJECTED ENROLLMENT BY SCHOOL 560.30

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	31.52	(2.02)	-	-	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	-	13.58	5.00	3.00	21.58
Total	35.02	12.56	5.00	3.00	55.58

SUPPLEMENTAL INFORMATION
FY 2023 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) 418.00

Earned Units

Teacher	26.53
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	29.03

Salaries	\$	1,691,980.00
Fringe Benefits	\$	639,390.00
Other Current Expense	\$	614,712.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	26,127.00
Technology (\$500.00/unit)	\$	14,515.00
Library Enhancement (\$152.72/unit)	\$	4,579.00
Professional Development (\$100.00/unit)	\$	2,903.00
Textbooks (\$75.00/unit)	\$	31,350.00
Total Foundation Program	\$	3,025,556.00

II. PROJECTED ENROLLMENT BY SCHOOL 418.00

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	26.53	0.07	-	2.00	28.60
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	0.50	-	1.00
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	1.00	-	-	1.00
Non-Certified Support Personnel	-	14.15	8.00	2.00	24.15
Total	29.03	15.22	8.50	4.00	56.75

SUPPLEMENTAL INFORMATION
FY 2023 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)	730.70
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Earned Units

Teacher	46.30
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	49.80

Salaries	\$	2,828,649.00
Fringe Benefits	\$	1,081,180.00
Other Current Expense	\$	1,054,517.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	44,820.00
Technology (\$500.00/unit)	\$	24,900.00
Library Enhancement (\$152.72/unit)	\$	7,854.00
Professional Development (\$100.00/unit)	\$	4,980.00
Textbooks (\$75.00/unit)	\$	54,802.00
Total Foundation Program	\$	5,101,702.00

II. PROJECTED ENROLLMENT BY SCHOOL 730.70

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	46.30	0.40	1.00	3.00	50.70
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	-	13.41	13.00	3.00	29.41
Total	49.80	14.81	14.00	6.50	85.11

SUPPLEMENTAL INFORMATION
FY 2023 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) 415.15

Earned Units

Teacher	20.84
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	24.34

Salaries	\$	1,466,811.00
Fringe Benefits	\$	547,765.00
Other Current Expense	\$	515,401.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	21,906.00
Technology (\$500.00/unit)	\$	12,170.00
Library Enhancement (\$152.72/unit)	\$	3,839.00
Professional Development (\$100.00/unit)	\$	2,434.00
Textbooks (\$75.00/unit)	\$	31,136.00
Total Foundation Program	\$	2,601,462.00

II. PROJECTED ENROLLMENT BY SCHOOL 415.15

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	20.84	4.16	-	-	25.00
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	-	-	0.50	2.00
Certified Support Personnel	-	0.10	1.00	-	1.10
Non-Certified Support Personnel	-	11.58	5.00	1.00	17.58
Total	24.34	15.84	6.00	1.50	47.68

SUPPLEMENTAL INFORMATION
FY 2023 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)	913.20
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Earned Units

Teacher	57.78
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	62.28

Salaries	\$	3,382,390.00
Fringe Benefits	\$	1,318,652.00
Other Current Expense	\$	1,318,782.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	56,052.00
Technology (\$500.00/unit)	\$	31,140.00
Library Enhancement (\$152.72/unit)	\$	9,823.00
Professional Development (\$100.00/unit)	\$	6,228.00
Textbooks (\$75.00/unit)	\$	68,490.00
Total Foundation Program	\$	6,191,557.00

II. PROJECTED ENROLLMENT BY SCHOOL 913.20

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	57.78	(2.78)	1.00	1.00	57.00
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	-	18.84	14.00	3.50	36.34
Total	62.28	18.06	15.50	4.50	100.34

SUPPLEMENTAL INFORMATION
FY 2023 BUDGET

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

NAME OF SCHOOL OR COST CENTER	0266 ENVISION VIRTUAL ACADEMY
GRADE LEVEL	K - 12

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) -

Earned Units

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

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

II. PROJECTED ENROLLMENT BY SCHOOL -

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	-	3.00	10.00	-	13.00
Librarians	-	-	-	-	-
Counselors	-	-	1.00	-	1.00
Administrators	-	-	-	-	-
Certified Support Personnel	-	-	-	-	-
Non-Certified Support Personnel	-	2.00	-	-	2.00
Total	-	5.00	11.00	-	16.00

SUPPLEMENTAL INFORMATION
FY 2023 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)	527.75
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Earned Units

Teacher	33.33
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	36.83

Salaries	\$	1,980,080.00
Fringe Benefits	\$	774,975.00
Other Current Expense	\$	779,877.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	33,147.00
Technology (\$500.00/unit)	\$	18,415.00
Library Enhancement (\$152.72/unit)	\$	5,809.00
Professional Development (\$100.00/unit)	\$	3,683.00
Textbooks (\$75.00/unit)	\$	39,581.00
Total Foundation Program	\$	3,635,567.00

II. PROJECTED ENROLLMENT BY SCHOOL 527.75

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	33.33	0.92	-	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	-	11.00	8.00	3.50	22.50
Total	36.83	12.82	8.00	4.50	62.15

SUPPLEMENTAL INFORMATION
FY 2023 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)	667.55
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Earned Units

Teacher	42.05
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	45.55

Salaries	\$	2,468,754.00
Fringe Benefits	\$	962,531.00
Other Current Expense	\$	964,523.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	40,995.00
Technology (\$500.00/unit)	\$	22,775.00
Library Enhancement (\$152.72/unit)	\$	7,184.00
Professional Development (\$100.00/unit)	\$	4,555.00
Textbooks (\$75.00/unit)	\$	50,066.00
Total Foundation Program	\$	4,521,383.00

II. PROJECTED ENROLLMENT BY SCHOOL 667.55

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	42.05	4.95	-	2.00	49.00
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	-	16.38	8.00	6.50	30.88
Total	45.55	22.63	8.00	8.50	84.68

SUPPLEMENTAL INFORMATION
FY 2023 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)	593.00
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Earned Units

Teacher	37.83
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	41.33

Salaries	\$	2,368,288.00
Fringe Benefits	\$	904,709.00
Other Current Expense	\$	875,165.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	37,197.00
Technology (\$500.00/unit)	\$	20,665.00
Library Enhancement (\$152.72/unit)	\$	6,519.00
Professional Development (\$100.00/unit)	\$	4,133.00
Textbooks (\$75.00/unit)	\$	44,475.00
Total Foundation Program	\$	4,261,151.00

II. PROJECTED ENROLLMENT BY SCHOOL	593.00
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	37.83	(0.93)	1.00	2.08	39.98
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	-	15.50	7.00	4.34	26.84
Total	41.33	15.57	8.00	6.92	71.82

SUPPLEMENTAL INFORMATION
FY 2023 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)	517.25
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Earned Units

Teacher	32.73
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	36.23

Salaries	\$	2,078,734.00
Fringe Benefits	\$	795,446.00
Other Current Expense	\$	767,172.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	32,607.00
Technology (\$500.00/unit)	\$	18,115.00
Library Enhancement (\$152.72/unit)	\$	5,714.00
Professional Development (\$100.00/unit)	\$	3,623.00
Textbooks (\$75.00/unit)	\$	38,794.00
Total Foundation Program	\$	3,740,205.00

II. PROJECTED ENROLLMENT BY SCHOOL	517.25
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	32.73	(1.33)	2.00	-	33.40
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	-	8.67	7.00	1.50	17.17
Total	36.23	9.34	9.00	1.50	56.07

SUPPLEMENTAL INFORMATION
FY 2023 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)	250.70
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Earned Units

Teacher	15.80
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	18.30

Salaries	\$	1,026,768.00
Fringe Benefits	\$	394,013.00
Other Current Expense	\$	387,503.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	16,470.00
Technology (\$500.00/unit)	\$	9,150.00
Library Enhancement (\$152.72/unit)	\$	2,886.00
Professional Development (\$100.00/unit)	\$	1,830.00
Textbooks (\$75.00/unit)	\$	18,803.00
Total Foundation Program	\$	1,857,423.00

II. PROJECTED ENROLLMENT BY SCHOOL 250.70

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	15.80	3.80	1.00	-	20.60
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	-	7.00	5.00	2.00	14.00
Total	18.30	11.10	6.50	2.00	37.90

SUPPLEMENTAL INFORMATION
FY 2023 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) 481.15

Earned Units

Teacher	30.42
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	32.92

Salaries	\$	1,861,241.00
Fringe Benefits	\$	712,848.00
Other Current Expense	\$	697,082.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	29,628.00
Technology (\$500.00/unit)	\$	16,460.00
Library Enhancement (\$152.72/unit)	\$	5,192.00
Professional Development (\$100.00/unit)	\$	3,292.00
Textbooks (\$75.00/unit)	\$	36,086.00
Total Foundation Program	\$	3,361,829.00

II. PROJECTED ENROLLMENT BY SCHOOL 481.15

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	30.42	2.58	-	1.00	34.00
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	-	13.85	8.00	2.00	23.85
Total	32.92	18.43	8.00	3.00	62.35

SUPPLEMENTAL INFORMATION
FY 2023 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)	418.05
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Earned Units

Teacher	26.33
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	28.83

Salaries	\$	1,620,130.00
Fringe Benefits	\$	623,712.00
Other Current Expense	\$	610,477.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	25,947.00
Technology (\$500.00/unit)	\$	14,415.00
Library Enhancement (\$152.72/unit)	\$	4,547.00
Professional Development (\$100.00/unit)	\$	2,883.00
Textbooks (\$75.00/unit)	\$	31,354.00
Total Foundation Program	\$	2,933,465.00

II. PROJECTED ENROLLMENT BY SCHOOL 418.05

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	26.33	0.67	-	-	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	-	13.83	5.00	1.50	20.33
Total	28.83	15.50	5.50	1.50	51.33

SUPPLEMENTAL INFORMATION
FY 2023 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)	244.10
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Earned Units

Teacher	15.34
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	0.50
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	17.34

Salaries	\$	969,687.00
Fringe Benefits	\$	373,488.00
Other Current Expense	\$	367,175.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	15,606.00
Technology (\$500.00/unit)	\$	8,670.00
Library Enhancement (\$152.72/unit)	\$	2,735.00
Professional Development (\$100.00/unit)	\$	1,734.00
Textbooks (\$75.00/unit)	\$	18,308.00
Total Foundation Program	\$	1,757,403.00

II. PROJECTED ENROLLMENT BY SCHOOL	244.10
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	15.34	(0.09)	-	-	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	-	8.75	3.00	1.00	12.75
Total	17.34	9.06	3.50	1.50	31.40

SUPPLEMENTAL INFORMATION
FY 2023 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)	629.20
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Earned Units

Teacher	39.83
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	43.33

Salaries	\$	2,443,038.00
Fringe Benefits	\$	935,281.00
Other Current Expense	\$	917,515.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	38,997.00
Technology (\$500.00/unit)	\$	21,665.00
Library Enhancement (\$152.72/unit)	\$	6,834.00
Professional Development (\$100.00/unit)	\$	4,333.00
Textbooks (\$75.00/unit)	\$	47,190.00
Total Foundation Program	\$	4,414,853.00

II. PROJECTED ENROLLMENT BY SCHOOL	629.20
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	39.83	2.17	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	-	14.00	9.00	6.00	29.00
Total	43.33	17.37	10.00	8.00	78.70

SUPPLEMENTAL INFORMATION
FY 2023 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)	282.80
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Earned Units

Teacher	18.16
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	20.66

Salaries	\$	1,225,917.00
Fringe Benefits	\$	459,219.00
Other Current Expense	\$	437,476.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	18,594.00
Technology (\$500.00/unit)	\$	10,330.00
Library Enhancement (\$152.72/unit)	\$	3,258.00
Professional Development (\$100.00/unit)	\$	2,066.00
Textbooks (\$75.00/unit)	\$	21,210.00
Total Foundation Program	\$	2,178,070.00

II. PROJECTED ENROLLMENT BY SCHOOL	282.80
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	18.16	(1.66)	1.00	1.00	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	-	9.34	3.00	2.00	14.34
Total	20.66	8.48	4.00	3.00	36.14

SUPPLEMENTAL INFORMATION
FY 2023 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)	410.85
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Earned Units

Teacher	26.39
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	28.89

Salaries	\$	1,708,582.00
Fringe Benefits	\$	644,206.00
Other Current Expense	\$	611,747.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	26,001.00
Technology (\$500.00/unit)	\$	14,445.00
Library Enhancement (\$152.72/unit)	\$	4,557.00
Professional Development (\$100.00/unit)	\$	2,889.00
Textbooks (\$75.00/unit)	\$	30,814.00
Total Foundation Program	\$	3,043,241.00

II. PROJECTED ENROLLMENT BY SCHOOL	410.85
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	26.39	1.61	1.00	1.00	30.00
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	-	13.40	8.00	6.00	27.40
Total	28.89	16.01	9.50	7.00	61.40

SUPPLEMENTAL INFORMATION
FY 2023 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)	538.45
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Earned Units

Teacher	37.79
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	41.29

Salaries	\$	2,438,517.00
Fringe Benefits	\$	919,137.00
Other Current Expense	\$	874,318.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	37,161.00
Technology (\$500.00/unit)	\$	20,645.00
Library Enhancement (\$152.72/unit)	\$	6,512.00
Professional Development (\$100.00/unit)	\$	4,129.00
Textbooks (\$75.00/unit)	\$	40,384.00
Total Foundation Program	\$	4,340,803.00

II. PROJECTED ENROLLMENT BY SCHOOL 538.45

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	37.79	1.71	1.00	1.00	41.50
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	-	-	-	1.50
Certified Support Personnel	-	2.00	-	-	2.00
Non-Certified Support Personnel	-	17.43	9.00	2.50	28.93
Total	41.29	21.14	10.00	3.50	75.93

SUPPLEMENTAL INFORMATION
FY 2023 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)	340.60
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Earned Units

Teacher	21.55
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	24.05

Salaries	\$	1,416,604.00
Fringe Benefits	\$	537,160.00
Other Current Expense	\$	509,260.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	21,645.00
Technology (\$500.00/unit)	\$	12,025.00
Library Enhancement (\$152.72/unit)	\$	3,793.00
Professional Development (\$100.00/unit)	\$	2,405.00
Textbooks (\$75.00/unit)	\$	25,545.00
Total Foundation Program	\$	2,528,437.00

II. PROJECTED ENROLLMENT BY SCHOOL	340.60
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	21.55	(0.30)	-	-	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	-	7.66	4.00	1.50	13.16
Total	24.05	8.26	4.50	1.50	38.31

SUPPLEMENTAL INFORMATION
FY 2023 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)	484.35
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Earned Units

Teacher	30.74
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	33.24

Salaries	\$	1,805,903.00
Fringe Benefits	\$	706,378.00
Other Current Expense	\$	703,858.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	29,916.00
Technology (\$500.00/unit)	\$	16,620.00
Library Enhancement (\$152.72/unit)	\$	5,243.00
Professional Development (\$100.00/unit)	\$	3,324.00
Textbooks (\$75.00/unit)	\$	36,326.00
Total Foundation Program	\$	3,307,568.00

II. PROJECTED ENROLLMENT BY SCHOOL	484.35
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	30.74	0.56	3.00	-	34.30
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	-	10.83	8.00	3.33	22.16
Total	33.24	13.39	11.00	3.33	60.96

SUPPLEMENTAL INFORMATION
FY 2023 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)	677.95
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Earned Units

Teacher	34.01
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	38.51

Salaries	\$	2,326,040.00
Fringe Benefits	\$	870,051.00
Other Current Expense	\$	815,451.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	34,659.00
Technology (\$500.00/unit)	\$	19,255.00
Library Enhancement (\$152.72/unit)	\$	6,074.00
Professional Development (\$100.00/unit)	\$	3,851.00
Textbooks (\$75.00/unit)	\$	50,846.00
Total Foundation Program	\$	4,126,227.00

II. PROJECTED ENROLLMENT BY SCHOOL 677.95

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	34.01	1.99	-	2.50	38.50
Librarians	1.00	-	-	-	1.00
Counselors	1.50	0.50	-	-	2.00
Administrators	2.00	0.50	-	0.50	3.00
Certified Support Personnel	-	0.80	1.00	-	1.80
Non-Certified Support Personnel	-	16.08	7.00	-	23.08
Total	38.51	19.87	8.00	3.00	69.38

SUPPLEMENTAL INFORMATION
FY 2023 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)	520.20
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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	-
Total Units	36.28

Salaries	\$	2,020,403.00
Fringe Benefits	\$	778,020.00
Other Current Expense	\$	768,231.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	32,652.00
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)	\$	39,015.00
Total Foundation Program	\$	3,665,811.00

II. PROJECTED ENROLLMENT BY SCHOOL	520.20
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	32.78	0.22	3.00	1.37	37.37
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	0.50	-	0.50	2.50
Certified Support Personnel	-	1.00	-	-	1.00
Non-Certified Support Personnel	-	12.50	10.00	11.83	34.33
Total	36.28	14.22	13.00	13.70	77.20

SUPPLEMENTAL INFORMATION
FY 2023 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) 535.55

Earned Units

Teacher	34.08
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	37.58

Salaries	\$	2,193,085.00
Fringe Benefits	\$	829,349.00
Other Current Expense	\$	795,758.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	33,822.00
Technology (\$500.00/unit)	\$	18,790.00
Library Enhancement (\$152.72/unit)	\$	5,927.00
Professional Development (\$100.00/unit)	\$	3,758.00
Textbooks (\$75.00/unit)	\$	40,166.00
Total Foundation Program	\$	3,920,655.00

II. PROJECTED ENROLLMENT BY SCHOOL 535.55

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	34.08	3.32	-	-	37.40
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	-	11.00	9.00	6.00	26.00
Total	37.58	15.32	9.00	6.50	68.40

SUPPLEMENTAL INFORMATION
FY 2023 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)	1,939.95
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Earned Units

Teacher	108.08
Principal	1.00
Assistant Principal	2.50
Counselor	3.00
Librarian	2.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	1.00
Total Units	117.58

Salaries	\$	6,621,197.00
Fringe Benefits	\$	2,541,908.00
Other Current Expense	\$	2,489,762.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	105,822.00
Technology (\$500.00/unit)	\$	58,790.00
Library Enhancement (\$152.72/unit)	\$	18,545.00
Professional Development (\$100.00/unit)	\$	11,758.00
Textbooks (\$75.00/unit)	\$	145,496.00
Total Foundation Program	\$	11,993,278.00

II. PROJECTED ENROLLMENT BY SCHOOL	1,939.95
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	108.08	8.92	2.00	2.00	121.00
Librarians	2.00	-	-	-	2.00
Counselors	3.00	-	-	-	3.00
Administrators	3.50	-	-	0.50	4.00
Certified Support Personnel	1.00	(1.00)	2.00	-	2.00
Non-Certified Support Personnel	-	48.49	11.00	1.33	60.82
Total	117.58	56.41	15.00	3.83	192.82

SUPPLEMENTAL INFORMATION
FY 2023 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)	428.40
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Earned Units

Teacher	27.22
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	29.72

Salaries	\$	1,757,159.00
Fringe Benefits	\$	662,179.00
Other Current Expense	\$	629,322.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	26,748.00
Technology (\$500.00/unit)	\$	14,860.00
Library Enhancement (\$152.72/unit)	\$	4,687.00
Professional Development (\$100.00/unit)	\$	2,972.00
Textbooks (\$75.00/unit)	\$	32,130.00
Total Foundation Program	\$	3,130,057.00

II. PROJECTED ENROLLMENT BY SCHOOL 428.40

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	27.22	0.08	1.00	1.00	29.30
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	-	11.50	7.00	3.00	21.50
Total	29.72	12.58	8.50	5.00	55.80

SUPPLEMENTAL INFORMATION
FY 2023 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) 716.40

Earned Units

Teacher	45.17
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	48.67

Salaries	\$	2,848,134.00
Fringe Benefits	\$	1,080,093.00
Other Current Expense	\$	1,030,589.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	43,803.00
Technology (\$500.00/unit)	\$	24,335.00
Library Enhancement (\$152.72/unit)	\$	7,676.00
Professional Development (\$100.00/unit)	\$	4,867.00
Textbooks (\$75.00/unit)	\$	53,730.00
Total Foundation Program	\$	5,093,227.00

II. PROJECTED ENROLLMENT BY SCHOOL 716.40

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	45.17	4.83	1.00	-	51.00
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	-	28.22	11.90	3.66	43.78
Total	48.67	37.05	12.90	3.66	102.28

SUPPLEMENTAL INFORMATION
FY 2023 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)	380.70
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Earned Units

Teacher	24.02
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	26.52

Salaries	\$	1,523,000.00
Fringe Benefits	\$	582,357.00
Other Current Expense	\$	561,562.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	23,868.00
Technology (\$500.00/unit)	\$	13,260.00
Library Enhancement (\$152.72/unit)	\$	4,183.00
Professional Development (\$100.00/unit)	\$	2,652.00
Textbooks (\$75.00/unit)	\$	28,553.00
Total Foundation Program	\$	2,739,435.00

II. PROJECTED ENROLLMENT BY SCHOOL	380.70
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	24.02	1.78	-	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	-	10.50	5.00	2.33	17.83
Total	26.52	13.28	5.00	3.33	48.13

SUPPLEMENTAL INFORMATION
FY 2023 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) 759.95

Earned Units

Teacher	38.11
Principal	1.00
Assistant Principal	1.50
Counselor	2.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	43.61

Salaries	\$	2,480,649.00
Fringe Benefits	\$	949,411.00
Other Current Expense	\$	923,444.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	39,249.00
Technology (\$500.00/unit)	\$	21,805.00
Library Enhancement (\$152.72/unit)	\$	6,878.00
Professional Development (\$100.00/unit)	\$	4,361.00
Textbooks (\$75.00/unit)	\$	56,996.00
Total Foundation Program	\$	4,482,793.00

II. PROJECTED ENROLLMENT BY SCHOOL 759.95

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	38.11	1.89	-	1.00	41.00
Librarians	1.00	-	-	-	1.00
Counselors	2.00	-	-	-	2.00
Administrators	2.50	-	-	0.50	3.00
Certified Support Personnel	-	0.60	1.00	-	1.60
Non-Certified Support Personnel	-	19.83	8.00	3.50	31.33
Total	43.61	22.32	9.00	5.00	79.93

SUPPLEMENTAL INFORMATION
FY 2023 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) 291.85

Earned Units

Teacher	14.88
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	17.38

Salaries	\$	1,035,838.00
Fringe Benefits	\$	387,184.00
Other Current Expense	\$	368,022.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	15,642.00
Technology (\$500.00/unit)	\$	8,690.00
Library Enhancement (\$152.72/unit)	\$	2,741.00
Professional Development (\$100.00/unit)	\$	1,738.00
Textbooks (\$75.00/unit)	\$	21,889.00
Total Foundation Program	\$	1,841,744.00

II. PROJECTED ENROLLMENT BY SCHOOL 291.85

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	14.88	12.12	11.00	1.00	39.00
Librarians	1.00	(1.00)	-	-	-
Counselors	0.50	1.00	-	-	1.50
Administrators	1.00	2.00	-	-	3.00
Certified Support Personnel	-	0.60	-	-	0.60
Non-Certified Support Personnel	-	13.50	8.00	7.00	28.50
Total	17.38	28.22	19.00	8.00	72.60

SUPPLEMENTAL INFORMATION
FY 2023 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)	202.70
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Earned Units

Teacher	10.18
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	0.50
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	12.18

Salaries	\$	692,347.00
Fringe Benefits	\$	265,123.00
Other Current Expense	\$	257,912.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	10,962.00
Technology (\$500.00/unit)	\$	6,090.00
Library Enhancement (\$152.72/unit)	\$	1,921.00
Professional Development (\$100.00/unit)	\$	1,218.00
Textbooks (\$75.00/unit)	\$	15,203.00
Total Foundation Program	\$	1,250,776.00

II. PROJECTED ENROLLMENT BY SCHOOL	202.70
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	10.18	0.82	-	5.00	16.00
Librarians	0.50	-	-	0.50	1.00
Counselors	0.50	-	-	-	0.50
Administrators	1.00	-	-	1.00	2.00
Certified Support Personnel	-	0.30	1.00	-	1.30
Non-Certified Support Personnel	-	6.59	4.00	4.00	14.59
Total	12.18	7.71	5.00	10.50	35.39

SUPPLEMENTAL INFORMATION
FY 2023 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-8

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes)	516.35
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Earned Units

Teacher	32.57
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	36.07

Salaries	\$	2,146,160.00
Fringe Benefits	\$	805,193.00
Other Current Expense	\$	763,784.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	32,463.00
Technology (\$500.00/unit)	\$	18,035.00
Library Enhancement (\$152.72/unit)	\$	5,689.00
Professional Development (\$100.00/unit)	\$	3,607.00
Textbooks (\$75.00/unit)	\$	38,726.00
Total Foundation Program	\$	3,813,657.00

II. PROJECTED ENROLLMENT BY SCHOOL	516.35
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	32.57	(0.57)	-	1.00	33.00
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
Total	36.07	8.23	5.00	1.00	50.30

SUPPLEMENTAL INFORMATION
FY 2023 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)	460.45
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Earned Units

Teacher	28.98
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	31.48

Salaries	\$	1,878,010.00
Fringe Benefits	\$	701,580.00
Other Current Expense	\$	666,590.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	28,332.00
Technology (\$500.00/unit)	\$	15,740.00
Library Enhancement (\$152.72/unit)	\$	4,965.00
Professional Development (\$100.00/unit)	\$	3,148.00
Textbooks (\$75.00/unit)	\$	34,534.00
Total Foundation Program	\$	3,332,899.00

II. PROJECTED ENROLLMENT BY SCHOOL 460.45

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	28.98	(1.38)	-	-	27.60
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	-	7.83	8.00	2.33	18.16
Total	31.48	7.45	8.50	3.33	50.76

SUPPLEMENTAL INFORMATION
FY 2023 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) 1,285.85

Earned Units

Teacher	71.63
Principal	1.00
Assistant Principal	2.50
Counselor	3.00
Librarian	2.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	80.13

Salaries	\$	4,744,387.00
Fringe Benefits	\$	1,780,927.00
Other Current Expense	\$	1,696,756.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	72,117.00
Technology (\$500.00/unit)	\$	40,065.00
Library Enhancement (\$152.72/unit)	\$	12,638.00
Professional Development (\$100.00/unit)	\$	8,013.00
Textbooks (\$75.00/unit)	\$	96,439.00
Total Foundation Program	\$	8,451,342.00

II. PROJECTED ENROLLMENT BY SCHOOL 1,285.85

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	71.63	7.87	2.50	2.00	84.00
Librarians	2.00	-	-	-	2.00
Counselors	3.00	-	-	-	3.00
Administrators	3.50	-	-	0.50	4.00
Certified Support Personnel	-	0.20	2.00	-	2.20
Non-Certified Support Personnel	-	24.50	14.00	3.50	42.00
Total	80.13	32.57	18.50	6.00	137.20

SUPPLEMENTAL INFORMATION
FY 2023 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)	423.70
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Earned Units

Teacher	26.95
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	29.45

Salaries	\$	1,644,330.00
Fringe Benefits	\$	635,235.00
Other Current Expense	\$	623,605.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	26,505.00
Technology (\$500.00/unit)	\$	14,725.00
Library Enhancement (\$152.72/unit)	\$	4,645.00
Professional Development (\$100.00/unit)	\$	2,945.00
Textbooks (\$75.00/unit)	\$	31,778.00
Total Foundation Program	\$	2,983,768.00

II. PROJECTED ENROLLMENT BY SCHOOL 423.70

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	26.95	1.05	1.00	-	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	-	12.25	7.00	3.84	23.09
Total	29.45	14.30	9.50	3.84	57.09

SUPPLEMENTAL INFORMATION
FY 2023 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)	366.70
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Earned Units

Teacher	22.97
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	25.47

Salaries	\$	1,447,752.00
Fringe Benefits	\$	553,852.00
Other Current Expense	\$	539,328.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	22,923.00
Technology (\$500.00/unit)	\$	12,735.00
Library Enhancement (\$152.72/unit)	\$	4,017.00
Professional Development (\$100.00/unit)	\$	2,547.00
Textbooks (\$75.00/unit)	\$	27,503.00
Total Foundation Program	\$	2,610,657.00

II. PROJECTED ENROLLMENT BY SCHOOL	366.70
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	22.97	1.03	-	1.00	25.00
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	-	6.00	4.00	-	10.00
Total	25.47	7.83	4.00	1.00	38.30

SUPPLEMENTAL INFORMATION
FY 2023 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)	784.65
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Earned Units

Teacher	49.59
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	54.09

Salaries	\$	2,969,669.00
Fringe Benefits	\$	1,154,406.00
Other Current Expense	\$	1,145,358.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	48,681.00
Technology (\$500.00/unit)	\$	27,045.00
Library Enhancement (\$152.72/unit)	\$	8,531.00
Professional Development (\$100.00/unit)	\$	5,409.00
Textbooks (\$75.00/unit)	\$	58,849.00
Total Foundation Program	\$	5,417,948.00

II. PROJECTED ENROLLMENT BY SCHOOL 784.65

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	49.59	10.41	1.00	-	61.00
Librarians	1.00	-	-	-	1.00
Counselors	1.50	-	0.50	-	2.00
Administrators	2.00	-	-	1.00	3.00
Certified Support Personnel	-	1.80	-	-	1.80
Non-Certified Support Personnel	-	17.25	13.00	5.50	35.75
Total	54.09	29.46	14.50	6.50	104.55

SUPPLEMENTAL INFORMATION
FY 2023 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)	457.65
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Earned Units

Teacher	28.74
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	31.24

Salaries	\$	1,713,014.00
Fringe Benefits	\$	666,643.00
Other Current Expense	\$	661,508.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	28,116.00
Technology (\$500.00/unit)	\$	15,620.00
Library Enhancement (\$152.72/unit)	\$	4,927.00
Professional Development (\$100.00/unit)	\$	3,124.00
Textbooks (\$75.00/unit)	\$	34,324.00
Total Foundation Program	\$	3,127,276.00

II. PROJECTED ENROLLMENT BY SCHOOL 457.65

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	28.74	(0.44)	2.00	-	30.30
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	-	10.50	6.00	4.33	20.83
Total	31.24	11.06	8.50	4.33	55.13

SUPPLEMENTAL INFORMATION
FY 2023 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) 508.55

Earned Units

Teacher	25.52
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	30.02

Salaries	\$	1,835,271.00
Fringe Benefits	\$	679,821.00
Other Current Expense	\$	635,675.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	27,018.00
Technology (\$500.00/unit)	\$	15,010.00
Library Enhancement (\$152.72/unit)	\$	4,735.00
Professional Development (\$100.00/unit)	\$	3,002.00
Textbooks (\$75.00/unit)	\$	38,141.00
Total Foundation Program	\$	3,238,673.00

II. PROJECTED ENROLLMENT BY SCHOOL 508.55

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	25.52	9.48	-	3.50	38.50
Librarians	1.00	-	-	-	1.00
Counselors	1.50	0.50	-	-	2.00
Administrators	2.00	0.50	-	0.50	3.00
Certified Support Personnel	-	0.10	-	-	0.10
Non-Certified Support Personnel	-	13.09	6.00	-	19.09
Total	30.02	23.67	6.00	4.00	63.69

SUPPLEMENTAL INFORMATION
FY 2023 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) 574.50

Earned Units

Teacher	28.81
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	33.31

Salaries	\$	1,849,971.00
Fringe Benefits	\$	716,230.00
Other Current Expense	\$	705,341.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	29,979.00
Technology (\$500.00/unit)	\$	16,655.00
Library Enhancement (\$152.72/unit)	\$	5,254.00
Professional Development (\$100.00/unit)	\$	3,331.00
Textbooks (\$75.00/unit)	\$	43,088.00
Total Foundation Program	\$	3,369,849.00

II. PROJECTED ENROLLMENT BY SCHOOL 574.50

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	28.81	0.19	-	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	1.00	-	1.30
Non-Certified Support Personnel	-	14.18	9.00	2.00	25.18
Total	33.31	14.67	10.00	4.00	61.98

SUPPLEMENTAL INFORMATION
FY 2023 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)	442.05
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Earned Units

Teacher	22.20
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	25.70

Salaries	\$	1,523,973.00
Fringe Benefits	\$	572,446.00
Other Current Expense	\$	544,199.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	23,130.00
Technology (\$500.00/unit)	\$	12,850.00
Library Enhancement (\$152.72/unit)	\$	4,053.00
Professional Development (\$100.00/unit)	\$	2,570.00
Textbooks (\$75.00/unit)	\$	33,154.00
Total Foundation Program	\$	2,716,375.00

II. PROJECTED ENROLLMENT BY SCHOOL 442.05

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	22.20	1.80	-	1.00	25.00
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	-	1.00
Administrators	1.50	-	-	0.50	2.00
Certified Support Personnel	-	0.20	-	-	0.20
Non-Certified Support Personnel	-	21.17	6.00	2.66	29.83
Total	25.70	23.17	6.00	4.16	59.03

SUPPLEMENTAL INFORMATION
FY 2023 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)	765.00
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Earned Units

Teacher	47.69
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	52.19

Salaries	\$	3,013,137.00
Fringe Benefits	\$	1,149,180.00
Other Current Expense	\$	1,105,126.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	46,971.00
Technology (\$500.00/unit)	\$	26,095.00
Library Enhancement (\$152.72/unit)	\$	8,231.00
Professional Development (\$100.00/unit)	\$	5,219.00
Textbooks (\$75.00/unit)	\$	57,375.00
Total Foundation Program	\$	5,411,334.00

II. PROJECTED ENROLLMENT BY SCHOOL 765.00

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	47.69	8.31	1.00	-	57.00
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	12.00	4.33	37.47
Total	52.19	31.45	13.50	4.33	101.47

SUPPLEMENTAL INFORMATION
FY 2023 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)	694.65
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Earned Units

Teacher	34.82
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	39.32

Salaries	\$	2,261,790.00
Fringe Benefits	\$	862,260.00
Other Current Expense	\$	832,603.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	35,388.00
Technology (\$500.00/unit)	\$	19,660.00
Library Enhancement (\$152.72/unit)	\$	6,202.00
Professional Development (\$100.00/unit)	\$	3,932.00
Textbooks (\$75.00/unit)	\$	52,099.00
Total Foundation Program	\$	4,073,934.00

II. PROJECTED ENROLLMENT BY SCHOOL 694.65

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	34.82	(0.82)	-	2.00	36.00
Librarians	1.00	-	-	-	1.00
Counselors	1.50	-	-	-	1.50
Administrators	2.00	-	-	1.00	3.00
Certified Support Personnel	-	0.60	1.00	1.00	2.60
Non-Certified Support Personnel	-	12.67	10.00	5.84	28.51
Total	39.32	12.45	11.00	9.84	72.61

SUPPLEMENTAL INFORMATION
FY 2023 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)	494.55
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Earned Units

Teacher	31.21
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	33.71

Salaries	\$	1,849,891.00
Fringe Benefits	\$	718,026.00
Other Current Expense	\$	713,811.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	30,339.00
Technology (\$500.00/unit)	\$	16,855.00
Library Enhancement (\$152.72/unit)	\$	5,317.00
Professional Development (\$100.00/unit)	\$	3,371.00
Textbooks (\$75.00/unit)	\$	37,091.00
Total Foundation Program	\$	3,374,701.00

II. PROJECTED ENROLLMENT BY SCHOOL	494.55
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	31.21	1.79	1.00	-	34.00
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	-	12.02	6.00	3.50	21.52
Total	33.71	15.81	7.00	3.50	60.02

SUPPLEMENTAL INFORMATION
FY 2023 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) 1,425.70

Earned Units

Teacher	71.56
Principal	1.00
Assistant Principal	2.50
Counselor	3.00
Librarian	2.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	80.06

Salaries	\$	4,406,012.00
Fringe Benefits	\$	1,708,630.00
Other Current Expense	\$	1,695,274.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	72,054.00
Technology (\$500.00/unit)	\$	40,030.00
Library Enhancement (\$152.72/unit)	\$	12,627.00
Professional Development (\$100.00/unit)	\$	8,006.00
Textbooks (\$75.00/unit)	\$	106,928.00
Total Foundation Program	\$	8,049,561.00

II. PROJECTED ENROLLMENT BY SCHOOL 1,425.70

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	71.56	5.44	-	-	77.00
Librarians	2.00	-	-	-	2.00
Counselors	3.00	-	-	-	3.00
Administrators	3.50	-	-	0.50	4.00
Certified Support Personnel	-	0.90	1.00	-	1.90
Non-Certified Support Personnel	-	38.61	17.00	4.83	60.44
Total	80.06	44.95	18.00	5.33	148.34

SUPPLEMENTAL INFORMATION
FY 2023 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)	376.20
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Earned Units

Teacher	23.78
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	26.28

Salaries	\$	1,477,475.00
Fringe Benefits	\$	568,255.00
Other Current Expense	\$	556,480.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	23,652.00
Technology (\$500.00/unit)	\$	13,140.00
Library Enhancement (\$152.72/unit)	\$	4,145.00
Professional Development (\$100.00/unit)	\$	2,628.00
Textbooks (\$75.00/unit)	\$	28,215.00
Total Foundation Program	\$	2,673,990.00

II. PROJECTED ENROLLMENT BY SCHOOL	376.20
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	23.78	4.02	-	1.00	28.80
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	-	15.90	8.00	3.00	26.90
Total	26.28	20.72	8.00	4.00	59.00

SUPPLEMENTAL INFORMATION
FY 2023 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)	483.25
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Earned Units

Teacher	30.59
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	33.09

Salaries	\$	1,899,961.00
Fringe Benefits	\$	723,448.00
Other Current Expense	\$	700,682.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	29,781.00
Technology (\$500.00/unit)	\$	16,545.00
Library Enhancement (\$152.72/unit)	\$	5,219.00
Professional Development (\$100.00/unit)	\$	3,309.00
Textbooks (\$75.00/unit)	\$	36,244.00
Total Foundation Program	\$	3,415,189.00

II. PROJECTED ENROLLMENT BY SCHOOL	483.25
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	30.59	5.96	-	-	36.55
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	9.00	3.00	19.50
Total	33.09	15.46	9.00	3.00	60.55

SUPPLEMENTAL INFORMATION
FY 2023 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)	363.30
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Earned Units

Teacher	23.00
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	25.50

Salaries	\$	1,520,342.00
Fringe Benefits	\$	571,014.00
Other Current Expense	\$	539,964.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	22,950.00
Technology (\$500.00/unit)	\$	12,750.00
Library Enhancement (\$152.72/unit)	\$	4,022.00
Professional Development (\$100.00/unit)	\$	2,550.00
Textbooks (\$75.00/unit)	\$	27,248.00
Total Foundation Program	\$	2,700,840.00

II. PROJECTED ENROLLMENT BY SCHOOL 363.30

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	23.00	0.50	-	1.00	24.50
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
Total	25.50	12.84	4.50	3.50	46.34

SUPPLEMENTAL INFORMATION
FY 2023 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)	282.60
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Earned Units

Teacher	18.07
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	20.57

Salaries	\$	1,303,393.00
Fringe Benefits	\$	478,938.00
Other Current Expense	\$	435,571.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	18,513.00
Technology (\$500.00/unit)	\$	10,285.00
Library Enhancement (\$152.72/unit)	\$	3,244.00
Professional Development (\$100.00/unit)	\$	2,057.00
Textbooks (\$75.00/unit)	\$	21,195.00
Total Foundation Program	\$	2,273,196.00

II. PROJECTED ENROLLMENT BY SCHOOL	282.60
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	18.07	1.43	-	-	19.50
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	-	13.00	3.00	3.00	19.00
Total	20.57	15.13	3.00	3.00	41.70

SUPPLEMENTAL INFORMATION
FY 2023 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) 1,237.25

Earned Units

Teacher	68.94
Principal	1.00
Assistant Principal	2.00
Counselor	2.50
Librarian	2.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	76.44

Salaries	\$	4,424,063.00
Fringe Benefits	\$	1,681,470.00
Other Current Expense	\$	1,618,620.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	68,796.00
Technology (\$500.00/unit)	\$	38,220.00
Library Enhancement (\$152.72/unit)	\$	12,056.00
Professional Development (\$100.00/unit)	\$	7,644.00
Textbooks (\$75.00/unit)	\$	92,794.00
Total Foundation Program	\$	7,943,663.00

II. PROJECTED ENROLLMENT BY SCHOOL 1,237.25

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	68.94	8.06	1.00	2.00	80.00
Librarians	2.00	-	-	-	2.00
Counselors	2.50	0.50	-	-	3.00
Administrators	3.00	0.50	-	0.50	4.00
Certified Support Personnel	-	0.40	1.00	-	1.40
Non-Certified Support Personnel	-	33.41	12.00	10.00	55.41
Total	76.44	42.87	14.00	12.50	145.81

SUPPLEMENTAL INFORMATION
FY 2023 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)	824.20
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Earned Units

Teacher	41.30
Principal	1.00
Assistant Principal	1.50
Counselor	2.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	46.80

Salaries	\$	2,723,715.00
Fringe Benefits	\$	1,033,821.00
Other Current Expense	\$	990,992.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	42,120.00
Technology (\$500.00/unit)	\$	23,400.00
Library Enhancement (\$152.72/unit)	\$	7,381.00
Professional Development (\$100.00/unit)	\$	4,680.00
Textbooks (\$75.00/unit)	\$	61,815.00
Total Foundation Program	\$	4,887,924.00

II. PROJECTED ENROLLMENT BY SCHOOL	824.20
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	41.30	1.70	-	-	43.00
Librarians	1.00	-	-	-	1.00
Counselors	2.00	-	-	-	2.00
Administrators	2.50	-	-	1.50	4.00
Certified Support Personnel	-	0.50	-	-	0.50
Non-Certified Support Personnel	-	26.42	11.00	3.66	41.08
Total	46.80	28.62	11.00	5.16	91.58

SUPPLEMENTAL INFORMATION
FY 2023 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)	597.55
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Earned Units

Teacher	33.28
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	37.78

Salaries	\$	2,290,906.00
Fringe Benefits	\$	855,284.00
Other Current Expense	\$	799,993.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	34,002.00
Technology (\$500.00/unit)	\$	18,890.00
Library Enhancement (\$152.72/unit)	\$	5,959.00
Professional Development (\$100.00/unit)	\$	3,778.00
Textbooks (\$75.00/unit)	\$	44,816.00
Total Foundation Program	\$	4,053,628.00

II. PROJECTED ENROLLMENT BY SCHOOL 597.55

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	33.28	4.22	1.50	4.00	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	1.00	1.00	2.10
Non-Certified Support Personnel	-	14.33	12.00	3.00	29.33
Total	37.78	18.65	14.50	10.50	81.43

SUPPLEMENTAL INFORMATION
FY 2023 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes) -

Earned Units

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

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

II. PROJECTED ENROLLMENT BY SCHOOL -

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	-	-	21.00	-	21.00
Librarians	-	-	-	-	-
Counselors	-	-	1.00	-	1.00
Administrators	-	-	1.00	-	1.00
Certified Support Personnel	-	-	-	0.90	0.90
Non-Certified Support Personnel	-	2.50	27.00	4.00	33.50
Total	-	2.50	50.00	4.90	57.40

SUPPLEMENTAL INFORMATION
FY 2023 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)	576.75
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Earned Units

Teacher	30.24
Principal	1.00
Assistant Principal	0.50
Counselor	1.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	33.74

Salaries	\$	1,836,426.00
Fringe Benefits	\$	714,166.00
Other Current Expense	\$	714,446.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	30,366.00
Technology (\$500.00/unit)	\$	16,870.00
Library Enhancement (\$152.72/unit)	\$	5,321.00
Professional Development (\$100.00/unit)	\$	3,374.00
Textbooks (\$75.00/unit)	\$	43,256.00
Total Foundation Program	\$	3,364,225.00

II. PROJECTED ENROLLMENT BY SCHOOL 576.75

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	30.24	(6.99)	-	9.00	32.25
Librarians	1.00	-	-	-	1.00
Counselors	1.00	-	-	1.00	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
Total	33.74	3.41	11.00	19.33	67.48

SUPPLEMENTAL INFORMATION
FY 2023 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)	522.85
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Earned Units

Teacher	29.13
Principal	1.00
Assistant Principal	1.00
Counselor	1.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	33.63

Salaries	\$	2,037,792.00
Fringe Benefits	\$	760,354.00
Other Current Expense	\$	712,117.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	30,267.00
Technology (\$500.00/unit)	\$	16,815.00
Library Enhancement (\$152.72/unit)	\$	5,304.00
Professional Development (\$100.00/unit)	\$	3,363.00
Textbooks (\$75.00/unit)	\$	39,214.00
Total Foundation Program	\$	3,605,226.00

II. PROJECTED ENROLLMENT BY SCHOOL	522.85
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	29.13	5.87	1.00	3.00	39.00
Librarians	1.00	-	-	-	1.00
Counselors	1.50	0.50	-	-	2.00
Administrators	2.00	-	-	1.00	3.00
Certified Support Personnel	-	0.10	2.00	-	2.10
Non-Certified Support Personnel	-	17.25	10.00	1.00	28.25
Total	33.63	23.72	13.00	5.00	75.35

SUPPLEMENTAL INFORMATION
FY 2023 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)	277.60
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Earned Units

Teacher	17.57
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	20.07

Salaries	\$	1,202,253.00
Fringe Benefits	\$	452,243.00
Other Current Expense	\$	424,983.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	18,063.00
Technology (\$500.00/unit)	\$	10,035.00
Library Enhancement (\$152.72/unit)	\$	3,165.00
Professional Development (\$100.00/unit)	\$	2,007.00
Textbooks (\$75.00/unit)	\$	20,820.00
Total Foundation Program	\$	2,133,569.00

II. PROJECTED ENROLLMENT BY SCHOOL	277.60
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	17.57	3.68	-	-	21.25
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
Total	20.07	10.41	5.50	1.00	36.98

SUPPLEMENTAL INFORMATION
FY 2023 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) 410.00

Earned Units

Teacher	25.96
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	28.46

Salaries	\$	1,581,960.00
Fringe Benefits	\$	610,972.00
Other Current Expense	\$	602,642.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	25,614.00
Technology (\$500.00/unit)	\$	14,230.00
Library Enhancement (\$152.72/unit)	\$	4,489.00
Professional Development (\$100.00/unit)	\$	2,846.00
Textbooks (\$75.00/unit)	\$	30,750.00
Total Foundation Program	\$	2,873,503.00

II. PROJECTED ENROLLMENT BY SCHOOL 410.00

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	25.96	3.44	-	-	29.40
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	0.50	-	1.00
Administrators	1.00	-	-	1.00	2.00
Certified Support Personnel	-	1.00	-	-	1.00
Non-Certified Support Personnel	-	9.50	9.00	2.00	20.50
Total	28.46	13.94	9.50	3.00	54.90

SUPPLEMENTAL INFORMATION
FY 2023 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)	253.95
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Earned Units

Teacher	16.09
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	18.59

Salaries	\$	1,083,650.00
Fringe Benefits	\$	410,611.00
Other Current Expense	\$	393,644.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	16,731.00
Technology (\$500.00/unit)	\$	9,295.00
Library Enhancement (\$152.72/unit)	\$	2,932.00
Professional Development (\$100.00/unit)	\$	1,859.00
Textbooks (\$75.00/unit)	\$	19,046.00
Total Foundation Program	\$	1,937,768.00

II. PROJECTED ENROLLMENT BY SCHOOL 253.95

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	16.09	1.66	1.00	1.00	19.75
Librarians	1.00	-	-	-	1.00
Counselors	0.50	-	0.50	-	1.00
Administrators	1.00	-	-	-	1.00
Certified Support Personnel	-	1.10	0.80	-	1.90
Non-Certified Support Personnel	-	6.58	6.00	2.00	14.58
Total	18.59	9.34	8.30	3.00	39.23

SUPPLEMENTAL INFORMATION
FY 2023 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)	912.85
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Earned Units

Teacher	48.39
Principal	1.00
Assistant Principal	1.50
Counselor	2.00
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	53.89

Salaries	\$	3,136,038.00
Fringe Benefits	\$	1,185,656.00
Other Current Expense	\$	1,141,123.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	48,501.00
Technology (\$500.00/unit)	\$	26,945.00
Library Enhancement (\$152.72/unit)	\$	8,500.00
Professional Development (\$100.00/unit)	\$	5,389.00
Textbooks (\$75.00/unit)	\$	68,464.00
Total Foundation Program	\$	5,620,616.00

II. PROJECTED ENROLLMENT BY SCHOOL	912.85
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	48.39	(6.39)	1.00	13.00	56.00
Librarians	1.00	-	-	-	1.00
Counselors	2.00	-	-	-	2.00
Administrators	2.50	(0.50)	-	3.00	5.00
Certified Support Personnel	-	0.30	3.00	-	3.30
Non-Certified Support Personnel	-	16.00	12.00	4.00	32.00
Total	53.89	9.41	16.00	20.00	99.30

SUPPLEMENTAL INFORMATION
FY 2023 BUDGET

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

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

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

ADM (Prior year used for allocation purposes)	413.90
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Earned Units

Teacher	26.07
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	28.57

Salaries	\$	1,623,688.00
Fringe Benefits	\$	624,667.00
Other Current Expense	\$	604,971.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	25,713.00
Technology (\$500.00/unit)	\$	14,285.00
Library Enhancement (\$152.72/unit)	\$	4,506.00
Professional Development (\$100.00/unit)	\$	2,857.00
Textbooks (\$75.00/unit)	\$	31,043.00
Total Foundation Program	\$	2,931,730.00

II. PROJECTED ENROLLMENT BY SCHOOL	413.90
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	26.07	2.93	2.00	1.00	32.00
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	-	16.51	6.00	2.00	24.51
Total	28.57	20.44	8.50	3.00	60.51

SUPPLEMENTAL INFORMATION
FY 2023 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)	495.40
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Earned Units

Teacher	31.15
Principal	1.00
Assistant Principal	-
Counselor	0.50
Librarian	1.00
Vocational Ed Director	-
Vocational Ed Counselors	-
* Additional Units	-
Total Units	33.65

Salaries	\$	2,032,576.00
Fringe Benefits	\$	759,981.00
Other Current Expense	\$	712,540.00
Classroom Instructional Support		
Student Materials (\$700.00/unit)	\$	30,285.00
Technology (\$500.00/unit)	\$	16,825.00
Library Enhancement (\$152.72/unit)	\$	5,307.00
Professional Development (\$100.00/unit)	\$	3,365.00
Textbooks (\$75.00/unit)	\$	37,155.00
Total Foundation Program	\$	3,598,034.00

II. PROJECTED ENROLLMENT BY SCHOOL	495.40
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III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

	State Earned	Other State	Federal	Local	Total Employees
Teachers	31.15	2.45	1.00	1.00	35.60
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	-	14.00	7.00	4.00	25.00
Total	33.65	18.65	8.00	5.00	65.30