

Date	Kind of Meeting	Where Held
August 29, 2016	Special Called / First Public Hearing for 2016-2017 Budget	Dothan City Board of Education, Teachers' Center, 500 Dusy Street
Presiding Officer	Members Present	Members Absent
Dr. Harry Wayne Parrish, Chairman	Dr. Harry Wayne Parrish, Chairman Mrs. Brenda Guilford, Vice-Chairman, District 1 Mr. Franklin Jones, District 2 Mrs. Susan Vierkandt, District 3 Mr. Jimmy Addison, District 4 Mr. Ben Armstrong, District 5	Mr. Chris Maddox, District 6

Dr. Harry Wayne Parrish called the meeting to order at 5:06 p.m.
Mr. Jimmy Addison led in prayer.
Dr. Harry Wayne Parrish led the Pledge of Allegiance.

Approval of Agenda and Proposed Agenda Modifications

Mrs. Susan Vierkandt made a motion seconded by Mr. Jimmy Addison to approve the Agenda and Agenda modifications as presented and recommended by the Superintendent. The motion carried. Voting was as follows: "YEA" – Jones, Vierkandt, Addison, Guilford, Armstrong. "NAY" – None. "ABSTAIN" – None.

Delegations - None

Board Comments - None

Personnel Services

Mr. Todd Weeks presented the Personnel Agenda and Addendums 1 and 2.

Mr. Jimmy Addison made a motion seconded by Mr. Franklin Jones to approve the Personnel Agenda and Addendums 1 and 2, as presented and recommended by the Superintendent. The motion carried. Voting was as follows: "YEA" – Jones, Vierkandt, Addison, Armstrong. "NAY" – None. "ABSTAIN" – Guilford. (see below)

DOTHAN CITY BOARD OF EDUCATION, Personnel Action Sheet

TO: Board Members FROM: Dr. Chuck Ledbetter DATE: August 29, 2016

I recommend approval of the following personnel items:

- A. RETIREMENT(S):**
 - 1. Stephanie Thomas, special education teacher at Girard Middle School, effective October 1, 2016
- B. TRANSFER(S):**
 - 1. Jodi Ream, transferring from kindergarten teacher at Jerry Lee Faine Elementary School to media specialist at Jerry Lee Faine Elementary School, effective August 30, 2016 (Replacing Andrea Patten)
- C. ADDITIONAL OR TEMPORARY EMPLOYMENT(S):**
 - 1. Mary Cooke, additional temporary employment for Extended Day Program at Selma Street Elementary School, pending enrollment, as needed, to be paid out of Extended Day Funds, effective the 2016-2017 school year
 - 2. Jeanette McCraney, additional temporary employment for Extended Day Program at Selma Street Elementary School, pending enrollment, as needed, to be paid out of Extended Day Funds, effective the 2016-2017 school year
 - 3. Lavonda Senn, additional temporary employment for Extended Day Program at Hidden Lake Elementary School, pending enrollment, as needed, to be paid out of Extended Day Funds, effective the 2016-2017 school year
 - 4. Alan Michael Thomas, additional temporary employment for Extended Day Program at Kelly Springs Elementary School, pending enrollment, as needed, to be paid out of Extended Day Funds, effective the 2016-2017 school year
 - 5. Donna Arney, additional temporary employment for Extended Day Program at Kelly Springs Elementary School, pending enrollment, as needed, to be paid out of Extended Day Funds, effective the 2016-2017 school year
 - 6. Kim McNeill Knowles, additional temporary employment for Extended Day Program at Kelly Springs Elementary School, pending enrollment, as needed, to be paid out of Extended Day Funds, effective the 2016-2017 school year
 - 7. Tiffany McCoy, additional temporary employment as a homebound teacher for Selma Street Elementary School, as needed, to be paid out of IDEA/General Fund, effective the 2016-2017 school year
 - 8. Cherisa Hall, additional temporary employment as a homebound teacher for Selma Street Elementary School, as needed, to be paid out of IDEA/General Fund, effective the 2016-2017 school year
- C. ADDITIONAL OR TEMPORARY EMPLOYMENT(S):**
 - 9. Summer Lisenby, additional temporary employment as a homebound teacher for Selma Street Elementary School, as needed, to be paid out of IDEA/General Fund, effective the 2016-2017 school year
 - 10. Melissa Bowman, additional temporary employment as a homebound teacher for P.A.S.S. Academy, as needed, to be paid out of IDEA/General Fund, effective the 2016-2017 school year
 - 11. Amy Hambric, additional temporary employment as a homebound teacher for Grandview Elementary School, as needed, to be paid out of IDEA/General Fund, effective the 2016-2017 school year
 - 12. Megan Green, additional temporary employment as a homebound teacher for Grandview Elementary School, as needed, to be paid out of IDEA/General Fund, effective the 2016-2017 school year
 - 13. Kaylee Stinson, additional temporary employment as a homebound teacher for Grandview Elementary School, as needed, to be paid out of IDEA/General Fund, effective the 2016-2017 school year
 - 14. Dawn Rollins, additional temporary employment as a homebound teacher for Jerry Lee Faine Elementary School, as needed, to be paid out of IDEA/General Fund, effective the 2016-2017 school year
 - 15. Alyssa Dyer, additional temporary employment as a homebound teacher for Morris Slingluff Elementary School, as needed, to be paid out of IDEA/General Fund, effective the 2016-2017 school year

D. CONDITIONAL APPOINTMENT(S):

Name C-Certified/S- Support	Degree/College	Related Experience		Assignment	Effective Date
		School	Other		
1. Madison Ruthig – S	Northview High School	0	1	Student Extended Day Worker (2-3 hours/day) at Highlands Elementary School – for the 2016-2017 school year only	August 30, 2016 for the 2016-2017 school year only
2. Simone Swain – S	Associates, George C. Wallace Community College at Dothan, Alabama	0	0	Teaching Assistant at DCS Head Start Preschool Center – pending TB test and job parameters (Replacing Labranda Jones)	Pending TB Test and Job Parameters
3. Cypress Henderson – S	Northview High School	0	0	Student Extended Day Worker (2 ½ hours/day) at Montana Magnet School – for the 2016-2017 school year only	August 30, 2016 for the 2016-2017 school year only

E. APPOINTMENT(S):

Name C-Certified/S- Support	Degree/College	Related Experience		Assignment	Effective Date
		School	Other		
1. Terri Dombroski - S	B.S., University of Central Arkansas at Conway, Arkansas	0	11	Tutorial Assistant (19 hours/week) at Jerry Lee Faine Elementary School – for the 2016-2017 school year only (Title I)	September 6, 2016 for the 2016-2017 school year only
2. Andrew Jordan - S	George C. Wallace Community College at Dothan, Alabama	0	1	Tutorial Assistant (19 hours/week) at Jerry Lee Faine Elementary School – for the 2016-2017 school year only (Title I)	October 3, 2016 for the 2016-2017 school year only
3. Jason Tice – C	B.S., Troy University at Dothan, Alabama	0 - Pending Verification of 2 years school experience	0	Sixth Grade Teacher at Honeysuckle Middle School (Replacing John Rich)	August 15, 2016 (Employment Status Acknowledgement Form)

F. SUPPLEMENT ASSIGNMENT(S):

1. Katie Comeens, lead teacher supplement for the EL department, effective October 1, 2016, to be paid out of Title I funds

G. VERIFICATION OF HIGHER DEGREE(S):

1. Michelle Ebikake (HMS), verification of Master's degree recognized by the State Superintendent on August 12, 2016
2. Lindsey Hicks (HIGHLANDS), verification of Master's degree recognized by the State Superintendent on August 12, 2016
3. Shakira Kellum (HMS), verification of Master's degree recognized by the State Superintendent on August 12, 2016

NOTE: We will have an addendum.

ADDENDUM, DOTHAN CITY BOARD OF EDUCATION, Personnel Action Sheet

TO: Board Member FROM: Dr. Chuck Ledbetter DATE: August 29, 2016

I recommend approval of the following personnel items:

B. TRANSFER(S):

2. Staci Moore, transferring from physical education teaching assistant at Girard Elementary School to special education teaching assistant at Girard Elementary School, effective August 30, 2016 (Replacing Andrea Battles)

C. ADDITIONAL OR TEMPORARY EMPLOYMENT(S):

16. Olice Murry, additional temporary employment as a gate worker for football games for Northview High School, as needed, to be paid out of Athletic Funds, effective the 2016-2017 school year
17. Diana Virgil, additional temporary employment as a gate worker for football games for Northview High School, as needed, to be paid out of Athletic Funds, effective the 2016-2017 school year
18. Nicole Chenneweth, additional temporary employment as a gate worker for football games for Northview High School, as needed, to be paid out of Athletic Funds, effective the 2016-2017 school year
19. Cody Irwin, additional temporary employment as a gate worker for football games for Northview High School, as needed, to be paid out of Athletic Funds, effective the 2016-2017 school year
20. Toby Brascob, additional temporary employment as a gate worker for football games for Northview High School, as needed, to be paid out of Athletic Funds, effective the 2016-2017 school year
21. Jessica Noble, additional temporary employment as a gate worker for football games for Northview High School, as needed, to be paid out of Athletic Funds, effective the 2016-2017 school year
22. Lisa Martin, additional temporary employment as a gate worker for football games for Northview High School, as needed, to be paid out of Athletic Funds, effective the 2016-2017 school year
23. Jackey Griffin, additional temporary employment as a gate worker for football games for Northview High School, as needed, to be paid out of Athletic Funds, effective the 2016-2017 school year
24. Shantay Rogers, additional temporary employment as a gate worker for football games for Northview High School, as needed, to be paid out of Athletic Funds, effective the 2016-2017 school year
25. Clorinda Williams, additional temporary employment as a gate worker for football games for Northview High School, as needed, to be paid out of Athletic Funds, effective the 2016-2017 school year
26. Priscilla Bean, additional temporary employment as a gate worker for football games for Northview High School, as needed, to be paid out of Athletic Funds, effective the 2016-2017 school year

C. ADDITIONAL OR TEMPORARY EMPLOYMENT(S):

27. ShaTanya Ward, additional temporary employment as a gate worker for football games for Northview High School, as needed, to be paid out of Athletic Funds, effective the 2016-2017 school year
28. Mary Alice Tyson, additional temporary employment as a gate worker for football games for Northview High School, as needed, to be paid out of Athletic Funds, effective the 2016-2017 school year
29. Nicole Guilford, additional temporary employment as a gate worker for football games for Northview High School, as needed, to be paid out of Athletic Funds, effective the 2016-2017 school year
30. Michelle Beacham, additional temporary employment as a gate worker for football games for Northview High School, as needed, to be paid out of Athletic Funds, effective the 2016-2017 school year
31. Dorothy Cooper, additional temporary employment as a gate worker for football games for Northview High School, as needed, to be paid out of Athletic Funds, effective the 2016-2017 school year
32. Kathy Robinson, additional temporary employment as a gate worker for football games for Northview High School, as needed, to be paid out of Athletic Funds, effective the 2016-2017 school year
33. Katreena Morris, additional temporary employment as a gate worker for football games for Northview High School, as needed, to be paid out of Athletic Funds, effective the 2016-2017 school year
34. Sharla Godwin, additional temporary employment to collect money and tickets at athletic events for Beverlye Magnet School, as needed, to be paid out of Beverlye Athletic Account, effective the 2016-2017 school year

D. CONDITIONAL APPOINTMENT(S):

Name C- Certified/S- Support	Degree/College	Related Experience		Assignment	Effective Date
		School	Other		
4. Alvin El-Amin – S	Dothan High School	0	0	Bus Driver at the Transportation Department – pending job parameters and valid Alabama CDL with School Bus Endorsement (Replacing Ayesha Sanders)	Pending job parameters and valid Alabama CDL with school bus endorsement
5. Amanda Byrd – C	B.S., Troy University at Dothan, Alabama	0	0	Mathematics Teacher at Northview High School - pending Alabama certification and highly qualified status (Replacing Thomas Moates)	August 30, 2016

E. APPOINTMENT(S):

Name C- Certified/S- Support	Degree/College	Related Experience		Assignment	Effective Date
		School	Other		
4. Kristy Stevens – C	B.S., Troy University at Dothan, Alabama	1	0	Kindergarten Teacher at Morris Slingluff Elementary School – for the 2016-2017 school year (Class Size Reduction, Title II) Emergency Hire	August 30, 2016 for the 2016-2017 school year only
5. Alva Reynolds – S	Troy University	11	0	Clerical Aide at Morris Slingluff Elementary School (Replacing Sharon Johnson)	August 30, 2016
6. Natoya Carroll – S	Associates, University of Phoenix, Phoenix, Arizona	1	0	Computer Instructional Aide at Selma Street Elementary School (Replacing Pamela Anderson)	August 30, 2016
7. Brisa Nunez – S	Associates, George C. Wallace Community College at Dothan, Alabama	0	0	EL Teaching Assistant at Central Office (Replacing Samantha Shuler) At-Risk Funds	August 30, 2016

G. VERIFICATION OF HIGHER DEGREE(S):

4. Todd Mitchell (DHS), verification of Master's degree recognized by the State Superintendent on August 23, 2016
5. Jeanette Randall (CLO), verification of Master's degree recognized by the State Superintendent on August 23, 2016
6. Carol Wright (DHS), verification of Master's degree recognized by the State Superintendent on August 23, 2016

H. RESIGNATION(S):

1. Carleigh Stroup, second grade teacher at Morris Slingluff Elementary School – for the 2016-2017 school year only (Title II, Class Size Reduction), effective August 23, 2016
2. Gregory Gibson, science teacher at Honeysuckle Middle School, effective August 23, 2016
3. Ebony Bell, LPN school nurse at Jerry Lee Faine Elementary School, effective August 23, 2016

I. LEAVE OF ABSENCE(S) - Unpaid

1. Psyche Bishop, sixth grade teacher at Beverly Magnet School, effective the 2016-2017 school year

SECOND ADDENDUM, DOTHAN CITY BOARD OF EDUCATION, Personnel Action Sheet

TO: Board Members FROM: Dr. Chuck Ledbetter DATE: August 29, 2016

I recommend approval of the following personnel items:

A. RETIREMENT(S):

2. Marilyn Diggs, family service worker (9-months) at DCS Head Start Preschool Center and three months as assigned by Central Office, effective October 1, 2016

B. TRANSFER(S):

3. Danielle Parker, transferring from English/Language Arts Teacher at Dothan High School to Graduation Coach (10-month) at Northview High School, effective August 30, 2016 (Replacing Dieatra Davis)
4. Michael Todd Mitchell, transferring from Social Studies Teacher at Dothan High School to Assistant Principal (10-month) at Northview High School, effective August 30, 2016 (Replacing Tracy Cantlope)
5. Himey Rainey, transferring from I.S.S. aide at Northview High School to Special Education Teaching Assistant at Northview High School, effective August 30, 2016 (Replacing Vangelaqua Olds)

E. APPOINTMENT(S):

Name C- Certified/S- Support	Degree/College	Related Experience		Assignment	Effective Date
		School	Other		
8. Jane George – C	M.S., University of Alabama at Birmingham, Alabama	0 - Pending Verification of 10 years school experience	0	Mathematics Teacher (Part-Time) at Northview High School (Replacing Jane Folds)	August 30, 2016

H. RESIGNATION(S):

4. Kimberly Dawn Mullins, bus driver at the Transportation Department, effective September 2, 2016

Superintendent Recommendations

Dr. Chuck Ledbetter stated we will adjourn into Work Session for the First Public Hearing on the 2016-2017 Budget.

Mr. Franklin Jones made a motion seconded by Mr. Ben Armstrong to adjourn into a Work Session for the First Public Hearing on the 2016-2017 Budget, as presented and recommended by the Superintendent. The motion carried. Voting was as follows: "YEA" – Jones, Vierkant, Addison, Guildford, Armstrong. "NAY" – None. "ABSTAIN" – None.

Mr. Mike Manuel stated this is the First Public Hearing on the 2016-2017 Budget and we will have the Second Public Hearing on the 2016-2017 Budget and approval on September 12, 2016. He further made the following budget presentation:

**DOTHAN CITY SCHOOLS
ANNUAL BUDGET PRESENTATION
FIRST PUBLIC HEARING**

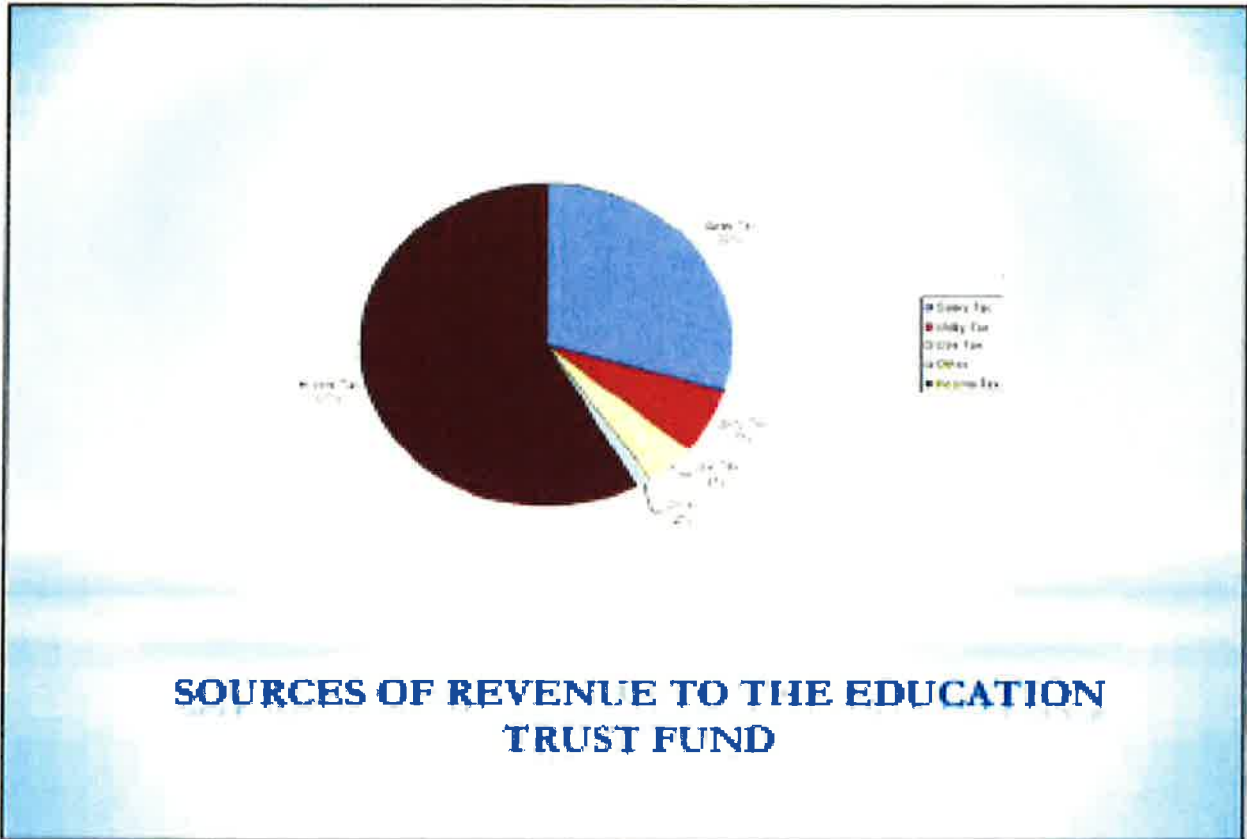
2016-2017

**Foundation Program(Funded from 3
Sources)**

- 1.** ETF Sales & Income Tax
- 2.** Local Tax Receipts (10 Mills)
- 3.** Public School Fund funded from 3 mills of
6.5 mills of ad valorem tax

Requirement for participating

Determining cost of Foundation Program



- * Minimum 180 day or 1080 hour school year - students
 - * Salary schedule = to 100% State Matrix
 - * 10 Mill **equivalence**
 - * Allocate state & local foundation program funds to schools in an equitable manner based on needs of students & school as reflected in the current year's actual student population
 - * 7 program plans
 - Capital outlay plan
 - Professional Development
 - Special Ed
 - Education services for at risk students
 - Transportation
 - Technology
 - Spec Ed
 - * And annual budget & financial statements
- Participation Requirements**

- ✦ Four Cost areas in Foundation Program
- ✦ 1. Salary
- ✦ 2. Fringe Benefits
- ✦ 3. Other Current Expense (OCE) \$17,021
- ✦ 4. Classroom Instructional Support
 - ✦ Textbooks 54.07
 - ✦ Library Enhancement 21.26
 - ✦ Technology 63.78
 - ✦ Professional Development 63.78
 - ✦ Classroom Materials & Supplies 405.45
 - ✦ Common Purchase 0.00

DETERMINING COST OF FOUNDATION PROGRAM

DOES NOT MEAN ACTUAL NUMBER OF STUDENTS IN THE CLASSROOM

- ✦ ADM - 20 Days after Labor Day (by school and grade)

+ K-3	=	14.25
+ 4-6	=	21.85
+ 7-8	=	19.70
+ 9-12	=	17.95

Earned teacher units based on above numbers

ATTENDANCE

- Teachers paid at least 100% of salary matrix
- Salaries expended from Foundation must = salaries calculated in cost of foundation program
- Vocational Ed = FY1995
- Expenses for Instructional Supply Monies budgeted for all teachers
- Budget based on fund source, program, & Cost Center
- Pass-thru CNP salaries & all fringe benefits
- Current units - do not include in original budget
- Revenues must exceed or = expenditures
- Maintenance of Effort and Excess Cost for Special Education (State & Local)

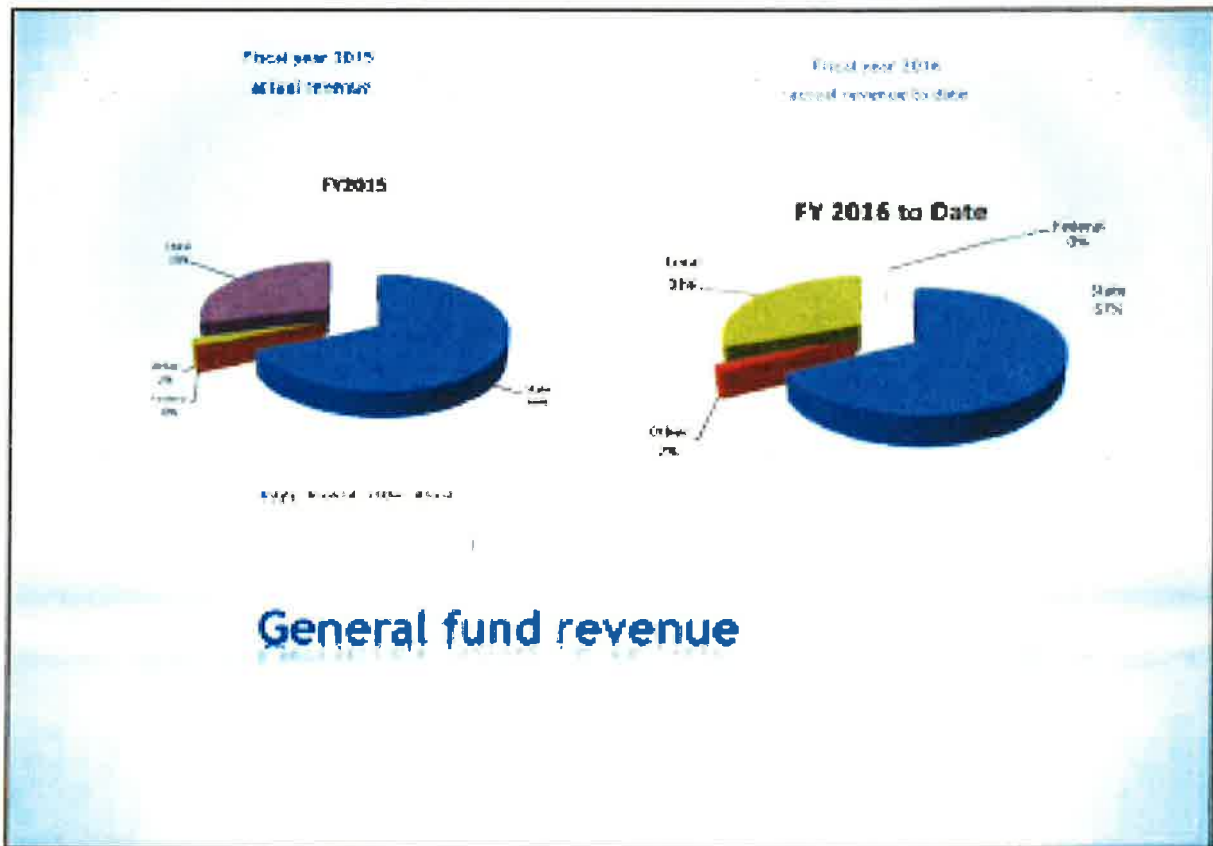
BUDGET ITEMS WHICH ARE REQUIRED

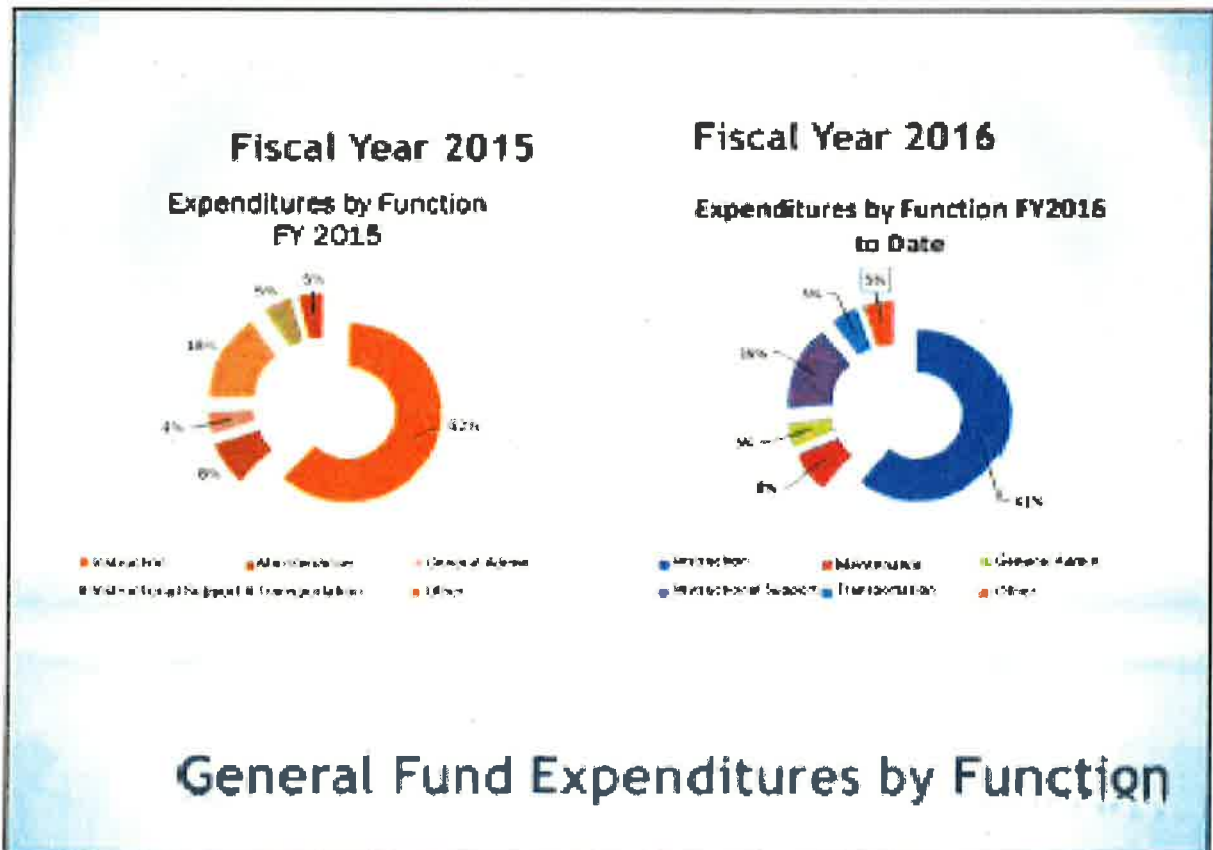
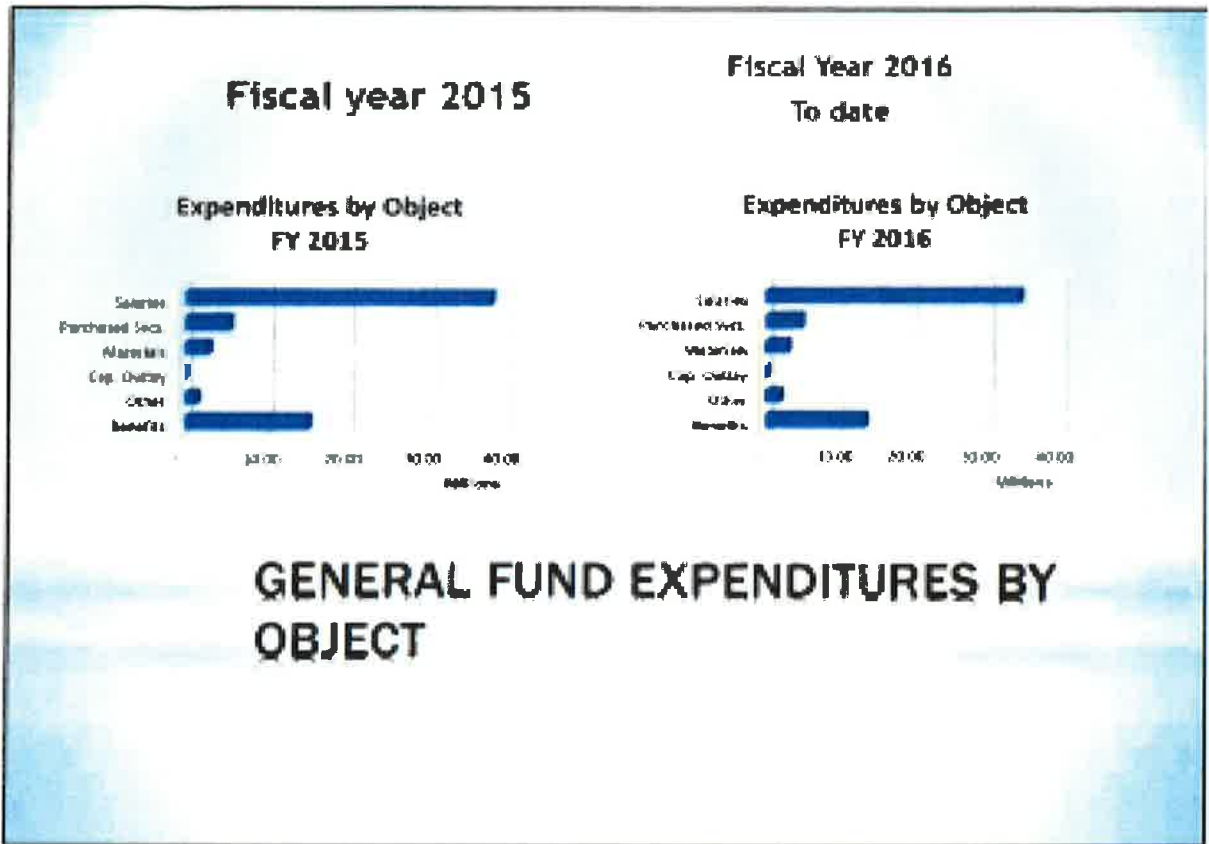
- All Boards of Education must comply with the Salary Matrix for Certified personnel. 100% or more of the Matrix based on experience & degree. The following applies to upgraded certificates:
 - The anniversary date of experience shall be used to determine the appropriate step for experience.
 - An employee is entitled to pay for an advanced degree in the monthly pay period that begins after the State Superintendent recognizes the advanced degree. If the contract period has ended, the increase in pay will become effective with the first pay period of the next contract. The advanced degree must be earned from a regionally accredited institution.

Salary Matrix

	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
0	38,240.00																	
1	38,240.00	38,240.00																
2	38,240.00	38,240.00	38,240.00															
3	40,173.00	40,173.00	40,173.00	40,173.00														
4	42,107.00	42,107.00	42,107.00	42,107.00	42,107.00													
5	44,041.00	44,041.00	44,041.00	44,041.00	44,041.00	44,041.00												
6	45,975.00	45,975.00	45,975.00	45,975.00	45,975.00	45,975.00	45,975.00											
7	47,909.00	47,909.00	47,909.00	47,909.00	47,909.00	47,909.00	47,909.00	47,909.00										
8	49,843.00	49,843.00	49,843.00	49,843.00	49,843.00	49,843.00	49,843.00	49,843.00	49,843.00									
9	51,777.00	51,777.00	51,777.00	51,777.00	51,777.00	51,777.00	51,777.00	51,777.00	51,777.00	51,777.00								
10	53,711.00	53,711.00	53,711.00	53,711.00	53,711.00	53,711.00	53,711.00	53,711.00	53,711.00	53,711.00	53,711.00							
11	55,645.00	55,645.00	55,645.00	55,645.00	55,645.00	55,645.00	55,645.00	55,645.00	55,645.00	55,645.00	55,645.00	55,645.00						
12	57,579.00	57,579.00	57,579.00	57,579.00	57,579.00	57,579.00	57,579.00	57,579.00	57,579.00	57,579.00	57,579.00	57,579.00	57,579.00					
13	59,513.00	59,513.00	59,513.00	59,513.00	59,513.00	59,513.00	59,513.00	59,513.00	59,513.00	59,513.00	59,513.00	59,513.00	59,513.00	59,513.00				
14	61,447.00	61,447.00	61,447.00	61,447.00	61,447.00	61,447.00	61,447.00	61,447.00	61,447.00	61,447.00	61,447.00	61,447.00	61,447.00	61,447.00	61,447.00			
15	63,381.00	63,381.00	63,381.00	63,381.00	63,381.00	63,381.00	63,381.00	63,381.00	63,381.00	63,381.00	63,381.00	63,381.00	63,381.00	63,381.00	63,381.00	63,381.00		
16	65,315.00	65,315.00	65,315.00	65,315.00	65,315.00	65,315.00	65,315.00	65,315.00	65,315.00	65,315.00	65,315.00	65,315.00	65,315.00	65,315.00	65,315.00	65,315.00	65,315.00	
17	67,249.00	67,249.00	67,249.00	67,249.00	67,249.00	67,249.00	67,249.00	67,249.00	67,249.00	67,249.00	67,249.00	67,249.00	67,249.00	67,249.00	67,249.00	67,249.00	67,249.00	67,249.00

Down City Schools
Certified Salary Schedule
2015-2017
9 Month Salary - Rank and Degree





Dothan City Schools
Analysis of FTE's by Source - 2017

Description	State		Local	Federal	Totals
	Foundation	Other			
Teachers/Certified	548.75	13.45	19.77	32.01	613.98
Media Specialists	18.00				18.00
Counselors	22.00				22.00
Principals	19.00				19.00
Assistant Principals	11.00				11.00
Support Employees	137.31	106.67	41.01	204.41	489.00
Totals	751.88	118.12	60.78	236.42	1,166.98

Dothan City Schools
Analysis of FTE's by Source - FY2017

DOTHAM CITY SCHOOLS
Number of Certified Staff by Degree
2016-2017

Degree	Number
Doctorate	8.00
Specialist	39.00
Masters	331.98
Batchelors	301.00
No Degree	2.00
Totals	681.98

State Department of Education
2007 Foundation Program
 FY 2017 ENACTED

130 Dothan City	FY 2017	FY 2016	Change
Spokane ADOM	9,428.00	9,428.00	0.00
Foundation Program Units			
Teachers	545.00	544.19	1.79
Principals	17.00	17.00	0.00
Assistant Principals	9.00	9.00	0.00
Contractors	17.50	17.50	0.00
Librarians	19.00	19.00	0.00
Elementary Teachers	1.00	1.00	0.00
Career Tech Counselors	1.00	1.00	0.00
Total Units	619.50	618.69	1.79
Foundation Program (State and Local Funds)			
Salaries	29,964,371	28,720,615	1,244,156
Contract Benefits	12,045,419	11,615,358	430,161
Other Contract Expenses (153,023) (state)	10,561,029	10,163,361	397,668
Classroom Instructional Support			
Student Materials (1805,451) (state)	247,516	1875,180	19,959
Technology (5,169,462) (state)	106,578	136,582	64,542
Library Maintenance (828,292) (state)	17,001	121,263	17
Professional Development (106,886) (state)	18,915	186,382	173
Computer Purchase (0) (state)	0	0	0
Textbooks (154,000) (state)	508,724	752,712	7,592
Total Foundation Program	53,213,778	51,865,903	3,347,875

State Funds				
Foundation Program FTE	45,181,462		42,695,645	2,485,817
School Nurses Program	517,120		105,110	16,052
Salaries - Project Act 97-238	0		0	0
Technology Consultant	15,481		54,100	1,111
Transportation				
Transportation Operations	2,459,000		2,192,230	152,028
Fleet Renewal (56,362) (state)	402,000	156,382	485,000	62,936
Custom Units	0		0	0
Capital Purchase	2,165,000		2,161,216	4,359
At Risk	217,544		86,412	24,885
Career Tech U and M	55,998		52,500	1,190
Total State Funds	51,324,324		48,147,603	2,176,721
Local Funds				
Foundation Program (10,558) (state)	7,929,000	110,800	8,014,560	65,230
Capital Purchase (1,928,136) (state)	133,900	10,912,713	902,196	68,696
Total Local Funds	8,062,900		8,916,756	223,946
<small>Source: Dothan City - Foundation Program, FY 2017 Enacted, 06/15/16; Dothan City - School Nurses Program, FY 2017 Enacted, 06/15/16</small>				
	Total			
	4,102,100		3,911,173	190,927
	4,102,110		3,911,183	190,927

FY2017 L.E.A. Unit Breakdown
 FY 2017 FV-WTR

Devlin City

110

School Name	Type	FTE	Teacher FTE	Principal FTE	Assistant Principal FTE	Teacher Aide FTE	Library Media FTE	Additional Staff (see notes)	Current Tech Director	Current Tech Coordinator	Total FTEs
Devlin City Board of Education		0.00	4.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
George Meigs School	S	431.40	22.90	1.00	0.10	1.00	1.00	0.00	0.00	0.00	26.00
Hevener Meigs School	S	490.90	27.80	1.00	0.10	1.00	1.00	0.00	0.00	0.00	31.00
Linville Elementary School	E	184.10	11.90	1.00	0.00	0.00	1.00	0.00	0.00	0.00	13.00
Robson High School	S	1,290.00	69.50	1.00	1.10	5.00	1.00	0.00	0.00	0.00	77.60
Wood Elementary School	E	177.00	17.70	1.00	0.00	0.00	1.00	0.00	0.00	0.00	20.00
Central Middle School	M	481.00	25.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	28.00
Grandview Elementary School	E	430.00	22.20	1.00	0.00	0.00	1.00	0.00	0.00	0.00	25.00
Wood High School	H	406.00	25.10	1.00	0.00	0.00	1.00	0.00	0.00	0.00	27.10
Walker Lake Elementary School	E	376.00	19.10	1.00	0.00	0.00	1.00	0.00	0.00	0.00	20.10
Highlands Elementary School	E	351.00	18.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	19.00
Weyburn, W Middle School	M	509.10	29.10	1.00	1.00	1.00	1.00	0.00	0.00	0.00	34.00
Kelly Springs Elementary School	E	315.00	21.10	1.00	0.00	0.10	1.00	0.00	0.00	0.00	23.20
Watts Stamford Elementary School	E	317.00	21.10	1.00	0.00	1.10	1.00	0.00	0.00	0.00	24.20
Marion Street Magnet School	S	405.00	20.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	22.00
Northeast High School	S	1,110.00	58.00	1.00	1.00	0.00	1.00	0.00	0.00	0.00	62.00
Salem Street Elementary School	E	381.00	19.20	1.00	0.00	1.00	1.00	0.00	0.00	0.00	22.20
Panic Elementary School	E	188.00	14.70	1.00	0.00	0.00	1.00	0.00	0.00	0.00	17.00
Totals:		8,488.00	540.90	17.00	3.00	97.50	19.00	0.00	0.00	1.00	118.47

Account Name	Account Description	Account Balance	Account Description	Account Balance
100-100-0000	100-100-0000	0.00	100-100-0000	0.00
100-100-0001	100-100-0001	0.00	100-100-0001	0.00
100-100-0002	100-100-0002	0.00	100-100-0002	0.00
100-100-0003	100-100-0003	0.00	100-100-0003	0.00
100-100-0004	100-100-0004	0.00	100-100-0004	0.00
100-100-0005	100-100-0005	0.00	100-100-0005	0.00
100-100-0006	100-100-0006	0.00	100-100-0006	0.00
100-100-0007	100-100-0007	0.00	100-100-0007	0.00
100-100-0008	100-100-0008	0.00	100-100-0008	0.00
100-100-0009	100-100-0009	0.00	100-100-0009	0.00
100-100-0010	100-100-0010	0.00	100-100-0010	0.00
100-100-0011	100-100-0011	0.00	100-100-0011	0.00
100-100-0012	100-100-0012	0.00	100-100-0012	0.00
100-100-0013	100-100-0013	0.00	100-100-0013	0.00
100-100-0014	100-100-0014	0.00	100-100-0014	0.00
100-100-0015	100-100-0015	0.00	100-100-0015	0.00
100-100-0016	100-100-0016	0.00	100-100-0016	0.00
100-100-0017	100-100-0017	0.00	100-100-0017	0.00
100-100-0018	100-100-0018	0.00	100-100-0018	0.00
100-100-0019	100-100-0019	0.00	100-100-0019	0.00
100-100-0020	100-100-0020	0.00	100-100-0020	0.00
100-100-0021	100-100-0021	0.00	100-100-0021	0.00
100-100-0022	100-100-0022	0.00	100-100-0022	0.00
100-100-0023	100-100-0023	0.00	100-100-0023	0.00
100-100-0024	100-100-0024	0.00	100-100-0024	0.00
100-100-0025	100-100-0025	0.00	100-100-0025	0.00
100-100-0026	100-100-0026	0.00	100-100-0026	0.00
100-100-0027	100-100-0027	0.00	100-100-0027	0.00
100-100-0028	100-100-0028	0.00	100-100-0028	0.00
100-100-0029	100-100-0029	0.00	100-100-0029	0.00
100-100-0030	100-100-0030	0.00	100-100-0030	0.00
100-100-0031	100-100-0031	0.00	100-100-0031	0.00
100-100-0032	100-100-0032	0.00	100-100-0032	0.00
100-100-0033	100-100-0033	0.00	100-100-0033	0.00
100-100-0034	100-100-0034	0.00	100-100-0034	0.00
100-100-0035	100-100-0035	0.00	100-100-0035	0.00
100-100-0036	100-100-0036	0.00	100-100-0036	0.00
100-100-0037	100-100-0037	0.00	100-100-0037	0.00
100-100-0038	100-100-0038	0.00	100-100-0038	0.00
100-100-0039	100-100-0039	0.00	100-100-0039	0.00
100-100-0040	100-100-0040	0.00	100-100-0040	0.00
100-100-0041	100-100-0041	0.00	100-100-0041	0.00
100-100-0042	100-100-0042	0.00	100-100-0042	0.00
100-100-0043	100-100-0043	0.00	100-100-0043	0.00
100-100-0044	100-100-0044	0.00	100-100-0044	0.00
100-100-0045	100-100-0045	0.00	100-100-0045	0.00
100-100-0046	100-100-0046	0.00	100-100-0046	0.00
100-100-0047	100-100-0047	0.00	100-100-0047	0.00
100-100-0048	100-100-0048	0.00	100-100-0048	0.00
100-100-0049	100-100-0049	0.00	100-100-0049	0.00
100-100-0050	100-100-0050	0.00	100-100-0050	0.00
100-100-0051	100-100-0051	0.00	100-100-0051	0.00
100-100-0052	100-100-0052	0.00	100-100-0052	0.00
100-100-0053	100-100-0053	0.00	100-100-0053	0.00
100-100-0054	100-100-0054	0.00	100-100-0054	0.00
100-100-0055	100-100-0055	0.00	100-100-0055	0.00
100-100-0056	100-100-0056	0.00	100-100-0056	0.00
100-100-0057	100-100-0057	0.00	100-100-0057	0.00
100-100-0058	100-100-0058	0.00	100-100-0058	0.00
100-100-0059	100-100-0059	0.00	100-100-0059	0.00
100-100-0060	100-100-0060	0.00	100-100-0060	0.00
100-100-0061	100-100-0061	0.00	100-100-0061	0.00
100-100-0062	100-100-0062	0.00	100-100-0062	0.00
100-100-0063	100-100-0063	0.00	100-100-0063	0.00
100-100-0064	100-100-0064	0.00	100-100-0064	0.00
100-100-0065	100-100-0065	0.00	100-100-0065	0.00
100-100-0066	100-100-0066	0.00	100-100-0066	0.00
100-100-0067	100-100-0067	0.00	100-100-0067	0.00
100-100-0068	100-100-0068	0.00	100-100-0068	0.00
100-100-0069	100-100-0069	0.00	100-100-0069	0.00
100-100-0070	100-100-0070	0.00	100-100-0070	0.00
100-100-0071	100-100-0071	0.00	100-100-0071	0.00
100-100-0072	100-100-0072	0.00	100-100-0072	0.00
100-100-0073	100-100-0073	0.00	100-100-0073	0.00
100-100-0074	100-100-0074	0.00	100-100-0074	0.00
100-100-0075	100-100-0075	0.00	100-100-0075	0.00
100-100-0076	100-100-0076	0.00	100-100-0076	0.00
100-100-0077	100-100-0077	0.00	100-100-0077	0.00
100-100-0078	100-100-0078	0.00	100-100-0078	0.00
100-100-0079	100-100-0079	0.00	100-100-0079	0.00
100-100-0080	100-100-0080	0.00	100-100-0080	0.00
100-100-0081	100-100-0081	0.00	100-100-0081	0.00
100-100-0082	100-100-0082	0.00	100-100-0082	0.00
100-100-0083	100-100-0083	0.00	100-100-0083	0.00
100-100-0084	100-100-0084	0.00	100-100-0084	0.00
100-100-0085	100-100-0085	0.00	100-100-0085	0.00
100-100-0086	100-100-0086	0.00	100-100-0086	0.00
100-100-0087	100-100-0087	0.00	100-100-0087	0.00
100-100-0088	100-100-0088	0.00	100-100-0088	0.00
100-100-0089	100-100-0089	0.00	100-100-0089	0.00
100-100-0090	100-100-0090	0.00	100-100-0090	0.00
100-100-0091	100-100-0091	0.00	100-100-0091	0.00
100-100-0092	100-100-0092	0.00	100-100-0092	0.00
100-100-0093	100-100-0093	0.00	100-100-0093	0.00
100-100-0094	100-100-0094	0.00	100-100-0094	0.00
100-100-0095	100-100-0095	0.00	100-100-0095	0.00
100-100-0096	100-100-0096	0.00	100-100-0096	0.00
100-100-0097	100-100-0097	0.00	100-100-0097	0.00
100-100-0098	100-100-0098	0.00	100-100-0098	0.00
100-100-0099	100-100-0099	0.00	100-100-0099	0.00
100-100-0100	100-100-0100	0.00	100-100-0100	0.00

**Dallas City Schools
2016 - 2017
Proposed Budget**

	2016-2017	2015-2016	Difference
Est. 10/01/16 Carryover	4,200,000.00	5,000,000.00	(800,000.00)
REVENUES:			
State Revenues:			
Foundation Program	45,351,488.00	43,980,842.00	2,460,646.00
School Nurses Program	187,426.00	137,174.00	50,252.00
Alabama Reading Initiative	559,150.00	610,200.00	(50,050.00)
Career Tech O&M Allocation	52,491.00	52,201.00	290.00
Gifted Education	17,126.00	16,718.00	408.00
Technology Coordinator	15,411.00	14,200.00	1,211.00
Transportation Operating Allocation	2,659,110.00	2,792,238.00	(132,928.00)
WPPP	50,200.00	50,200.00	0.00
State Pre-K Allocation	277,584.00	419,100.00	(141,516.00)
ESL - State	16,096.00	8,252.00	7,844.00
At Risk	277,584.00	204,472.00	73,112.00
Preschool Programs	26,107.00	25,144.00	963.00
Federal Revenues	134,000.00	134,000.00	0.00
Local Revenues:			
County Sales Tax - 42.5% of 1%	7,000,000.00	6,900,000.00	100,000.00
County Wide Register Ad-Marksm Tax 4.2 mills	2,700,000.00	2,650,000.00	50,000.00
District Ad-Valorem, Regular 1.5 mills	2,850,000.00	2,850,000.00	0.00
District Ad-Valorem, Special 2.0 mills	1,740,000.00	1,740,000.00	0.00
Other District Tax - Mgr. Home Taxes/Special School Exp.	11,000.00	11,000.00	0.00
Medicaid Outreach Program	350,000.00	350,000.00	0.00
City Council Appropriations	5,738,286.00	5,738,286.00	0.00
Indirect Cost Revenue		462,000.00	(462,000.00)
Interest Revenue	25,000.00	15,000.00	10,000.00
Summer School/Extended Day Revenue/FFY-000/01/02	100,000.00	100,000.00	0.00
Total Revenues	69,522,461.00	67,738,538.00	1,783,923.00

**Dallas City Schools
2016 - 2017
Proposed Budget**

	2016-2017	2015-2016	Difference
APPROPRIATIONS:			
Salaries	41,097,519.94	40,276,408.88	821,111.06
Health	8,618,088.76	8,719,458.46	(101,369.70)
Retirement	4,770,194.00	4,680,827.91	89,366.09
Social Security	3,117,148.69	3,119,617.91	(2,469.22)
Unemployment Compensation	19,105.89	11,675.91	7,429.98
Life Insurance	139,499.82	98,423.46	41,076.36
Utilities - (Revenues included in school operating)	105,000.00	104,793.91	206.09
Other Transportation Costs - Bus Salary Costs	800,000.00	186,000.00	614,000.00
Interest Accruals - Gas Overhead Charge	1,819,218.49	1,788,296.46	30,922.03
State Adopted Textbooks/Purchase	508,134.30	501,132.00	7,002.30
Program Improvements	1,527,175.00	1,657,575.00	(130,400.00)
Insurance-Premiums	178,000.00	205,000.00	(27,000.00)
District Facilities/Phone, Postage, Etc.	215,000.00	215,000.00	0.00
Legal Fees	90,000.00	90,000.00	0.00
Audit Fees	10,000.00	55,000.00	(45,000.00)
At-Risk Expenditures - Bus Salary	176,995.81	157,011.85	19,983.96
Summer School/Extended Day Transportation/Meal Costs	187,500.00	200,000.00	(12,500.00)
Laurel Oaks - State Supported Facility	412,446.30	295,234.00	117,212.30
Transfer to CIP for salaries and benefits	1,929,121.41	1,722,041.00	207,080.41
Total Appropriations	69,338,467.62	66,962,979.25	2,375,488.37
Excess of Revenues Over (Under) Appropriations	283,993.38	875,568.75	(591,575.37)
Est. Carryover	4,683,870.38	5,076,668.75	(392,798.37)
Est. Carryover as a Percent of Total Approps	6.74%	7.46%	(0.72%)

Program Improvements							
2016-2017							
	2016-2017	2015-2016	DIFF.		2016-2017	2015-2016	DIFF.
Instructional Services							
Elementary/Secondary Educ.	275,000.00	275,000.00	0.00	Financial Services			
Technology Services	175,000.00	175,000.00	0.00	Maintenance Supplies and	1,750,000.00	890,000.00	900,000.00
Total Instructional Services	450,000.00	450,000.00	0.00	Supplies			
				Off. Drug Testing	1,000.00	1,000.00	0.00
				Accounting Services	34,575.00	34,575.00	0.00
				Total Financial Services	1,387,575.00	887,575.00	500,000.00
Executive Admin. Services							
Board of Education Expenses	10,000.00	10,000.00	0.00	Administrative & Personnel Dept			
Board of Education - GASB	10,150.00	10,150.00	0.00	Office Expenses	14,500.00	14,500.00	0.00
Expenses				Total Admin. & Personnel	14,500.00	14,500.00	0.00
Superintendent Services -	10,150.00	10,150.00	0.00	Supplies			
Expenses							
Printing - System-wide	0.00	0.00	0.00				
Warehouse Supplies &	0.00	0.00	0.00				
Services							
Total Exec. Admin. Services	30,300.00	30,300.00	0.00				
				Total Program	2,847,575.00	1,847,575.00	1,000,000.00
				Improvements			
Special Education Services							
Student Educational Services	375,000.00	375,000.00	0.00				
Total Special Education	375,000.00	375,000.00	0.00				

DOYHAN CITY SCHOOLS		
SCHOOL ALLOCATIONS		
OCTOBER 1, 2016 TO SEPTEMBER 30, 2017		
SCHOOL NAME:	All Schools	
ALLOCATION CATEGORY	Special Use Code	FY14 FUNDS
State Fee Replacement	0001	229,857.714
State Library	0005	12,091.000
State Technology	0003	96,002.000
State Common Purchases	0006	0.000
State Professional Development	0004	36,165.000
General Allocation (1)	4001	646,879.660
Band	4010	19,200.000
Band Travel	4014	30,000.000
Athletic Travel & Equipment	4013	60,000.000
Utilities Allocation	4023	1,806,453.550
Substitute Allocation	4033	833,767.550
Additional Athletic Allocation	4046	60,000.000
Additional Band Allocation	4047	30,000.000
General Maintenance	4043	15,102.000
Total		3,875,478.47

Dothan City Schools - School Allocations					
Category	FY2015	FY2016	Category	FY2015	FY2016
General Allocation	\$10.00	\$10.00	Tutorial Assistance - MS	\$800.00	\$800.00
Teacher Materials	\$300.00	\$373.79	Tutorial Assistance - HS	\$1,120.00	\$1,120.00
State Library	\$0.00	\$11.26	Accountability Council Fee	\$800.00	\$800.00
State Technology	\$0.00	\$63.75	Local Maintenance - DTC	\$2,240.00	\$2,240.00
State Prof. Dev.	\$0.00	\$63.79	Instructional Travel - DTC	\$2,720.00	\$2,720.00
Local Library	\$0.00	\$5.00	Exploring Technology - EMS	\$2,480.00	\$2,480.00
Local Travel	\$0.00	\$10.00	Miscellaneous - BASS	\$1,120.00	\$1,120.00
Capital Outlay	\$0.00	\$12.00	Academic Competition - MS	\$400.00	\$400.00
Program Improvements (1)	\$100,000.00	\$100,000.00	Academic Competition - HS	\$1,840.00	\$1,840.00
Local Technology (2)	\$48,000.00	\$48,000.00	Academic Competition - DTC	\$1,840.00	\$1,840.00
Economic Index (3)	\$64,000.00	\$64,000.00	Athletics - Middle School	\$2,400.00	\$2,400.00
Choral - MS	\$180.00	\$180.00	ADTC TRAVEL - HS	\$480.00	\$480.00
Choral - HS	\$720.00	\$720.00	High School Vocational Allocation - HS	\$1,280.00	\$1,280.00
Organs - HS	\$1,280.00	\$1,280.00	Band - MS	\$2,400.00	\$2,400.00
Art - MS	\$190.00	\$180.00	Band - HS	\$4,800.00	\$4,800.00
Art - HS	\$280.00	\$240.00	Band Travel	\$13,000.00	\$13,000.00
Keyboarding - MS	\$480.00	\$480.00	Athletic Travel & Equipment	\$30,000.00	\$30,000.00
Physical Science - HS	\$280.00	\$240.00	Additional Athletic Allocation	\$30,000.00	\$30,000.00
Consumer Chemistry - HS	\$480.00	\$480.00	Additional Band Allocation	\$15,000.00	\$15,000.00
Biology - HS	\$1,840.00	\$1,840.00			
Applied Math - HS	\$80.00	\$80.00	1. Percentage of schools ADM to District ADM		
Math Department - HS	\$240.00	\$240.00	2. Percentage of schools ADM to District ADM		
Principal Travel	\$240.00	\$240.00	3. Per ADM to those school 10% poverty or higher		
Cheerleader Troops - MS/HS	\$280.00	\$280.00			

Dothan City Schools Department of Finance
Attachment to Exhibit (2)

**SUPPLEMENTAL INFORMATION TO
FY 2017 BUDGET**
As required by Section 16-13-140
FINAL FY 2016

DOOTHAN CITY
130

**DOOTHAN CITY
SYSTEM TOTALS**

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

ADM (Prior year used for allocation purposes)

9,408.05

Units

- Teachers
- Principals
- Assistant Principals
- Counselors
- Librarians
- Vocational Ed. Director
- Vocational Ed. Counselors
- * Additional Units

Teachers	545.97
Principals	17.00
Assistant Principals	9.00
Counselors	17.50
Librarians	19.00
Vocational Ed. Director	1.00
Vocational Ed. Counselors	5.00
* Additional Units	0.00
Total Units	610.47

Salaries

29,964,771.00

Fringe Benefits

12,045,439.00

Other Current Expense

10,281,029.00

Classroom Instructional Support

0.00

Student Materials (\$405,4534/unit)

247,516.00

Technology (\$189,34348/unit)

103,379.00

Library Enhancement (\$21,2621/unit)

12,981.00

Professional Development (\$63,75568/unit)

33,939.00

Common Purchase (\$0/unit)

0.00

Textbooks (\$54,07313/unit)

508,724.00

Total Foundation Program

\$53,312,770

Less: Local Funds (10 Mills)

\$7,929,310

Total State Allocation (Foundation Program)

\$45,383,460

Additional State Appropriations

School Nurse

\$347,426

Salaries - 1% per Act 97-218

\$0

Technology Coordinator

\$36,411

At Risk

\$277,584

II. PROJECTED ENROLLMENT

(To be completed by LEA)

8,268.00

III. PROJECTED EMPLOYEES

(To be completed by LEA)

Type	Number by Source of Funds				TOTAL
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	499,0250	10,0000	30,0000	14,2300	544,4850
Assistant	19,0000	0,0000	0,0000	0,0000	19,0000
Supervisor	22,0000	0,0000	0,0000	0,0000	22,0000
Administrators	41,9800	0,0000	0,0000	1,0000	44,9800
Operational Support	0,0000	0,0000	0,0000	0,0000	0,0000
Non-Conf. Supp.	523,4520	108,8724	238,8929	41,0079	908,0250
Total	1,015,4570	118,1224	268,8929	56,2379	1,458,4468

TOTAL	
EMPLOYEES	454,4850
	19,0000
	22,0000
	44,9800
	0,0000
	908,0250
	1,458,4468

SUPPLEMENTAL INFORMATION TO
FY 2017 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2017 ENACTED

NAME OF SCHOOL OR COST CENTER Beverly Magnet School - 0012
GRADE LEVELS 6 thru 8

I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SOE)

ADM (Prior year used for allocation purposes)	<u>460.00</u>
Units	
Teachers	22.30
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
* Additional Units	0.00
Total Units	<u>25.80</u>
Salaries	\$1,226,582
Fringe Benefits	\$501,186
Other Current Expense	\$439,187
Classroom Instructional Support	
Teacher Materials and Supplies	\$10,061
Technology	\$4,369
Library Enhancement	\$549
Professional Development	\$1,646
Common Purchase	\$0
Textbooks	\$24,360
Total Foundation Program	<u>\$2,208,313</u>

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

450.00

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	22.25		0.00	1.00	24.25
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	2.00				2.00
Contract Support Personnel					0.00
Non-Cont. Supp. Personnel	0.00	1.00	5.00	1.51	7.51
Total	27.25	1.00	5.00	2.51	35.76

SUPPLEMENTAL INFORMATION TO
FY 2017 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2017 ENACTED

NAME OF SCHOOL OR COST CENTER Cloverdale Elementary School - 0020
GRADE LEVELS K thru 5

I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SOE)

ADM (Prior year used for allocation purposes)	<u>384.45</u>
Units	
Teachers	24.63
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
* Additional Units	0.00
Total Units	<u>27.13</u>
Salaries	\$1,269,444
Fringe Benefits	\$523,002
Other Current Expense	\$461,789
Classroom Instructional Support	
Teacher Materials and Supplies	\$11,000
Technology	\$4,694
Library Enhancement	\$677
Professional Development	\$1,731
Common Purchase	\$0
Textbooks	\$20,788
Total Foundation Program	<u>\$2,292,925</u>

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

378.00

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	20.22		0.54		20.76
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.00				1.00
Contract Support Personnel					0.00
Non-Cont. Supp. Personnel	0.00		0.40	2.50	2.90
Total	23.22	0.00	0.94	2.50	26.66

**SUPPLEMENTAL INFORMATION TO
 FY 2017 BUDGET**
 As required by Section 16-13-140, Code of Alabama 1975
FY 2017 ENACTED

NAME OF SCHOOL OR COST CENTER Dothan High School - 0030
GRADE LEVELS 9 thru 12

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

ADM (Prior year used for allocation purposes)

1,260.30

Units

Teachers	<u>69.66</u>
Principals	<u>1.00</u>
Assistant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Vocational Ed. Director	<u>0.00</u>
Vocational Ed. Counselors	<u>0.00</u>
* Additional Units	<u>0.00</u>
Total Units	<u>78.16</u>

Salaries	<u>\$3,908,866</u>
Fringe Benefits	<u>\$1,556,730</u>
Other Current Expense	<u>\$1,330,389</u>

Classroom Instructional Support	
Teacher Materials and Supplies	<u>\$31,890</u>
Technology	<u>\$13,236</u>
Library Enhancement	<u>\$1,662</u>
Professional Development	<u>\$4,983</u>
Common Purchases	<u>\$0</u>
Textbooks	<u>\$67,600</u>
Total Foundation Program	<u>\$6,916,156</u>

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

1,200.00

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

Type	NUMBER BY Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	69.66		2.99		72.65
Librarians	2.00				2.00
Counselors	3.00				3.00
Administrators	5.90				5.90
Classroom Support Personnel					0.00
Non-Inst. Support Personnel	14.42	0.20	18.47	1.29	34.38
Total	94.98	0.20	19.46	1.29	115.93

**SUPPLEMENTAL INFORMATION TO
 FY 2017 BUDGET**
 As required by Section 16-13-140, Code of Alabama 1975
FY 2017 ENACTED

NAME OF SCHOOL OR COST CENTER PASS Academy - 0040
GRADE LEVELS All

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

ADM (Prior year used for allocation purposes)

0.00

Units

Teachers	<u>0.00</u>
Principals	<u>0.00</u>
Assistant Principals	<u>0.00</u>
Counselors	<u>0.00</u>
Librarians	<u>0.00</u>
Vocational Ed. Director	<u>0.00</u>
Vocational Ed. Counselors	<u>0.00</u>
* Additional Units	<u>0.00</u>
Total Units	<u>0.00</u>

Salaries	<u>\$0</u>
Fringe Benefits	<u>\$0</u>
Other Current Expense	<u>\$0</u>

Classroom Instructional Support	
Teacher Materials and Supplies	<u>\$0</u>
Technology	<u>\$0</u>
Library Enhancement	<u>\$0</u>
Professional Development	<u>\$0</u>
Common Purchases	<u>\$0</u>
Textbooks	<u>\$0</u>
Total Foundation Program	<u>\$0</u>

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

0.00

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

Type	NUMBER BY Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					0.00
Administrators					0.00
Classroom Support Personnel					0.00
Non-Inst. Support Personnel	1.00				1.00
Classroom Support Personnel					0.00
Non-Inst. Support Personnel	2.00				2.00
Total	3.00	0.00	0.00	0.00	5.00

IV. LOCAL SCHOOL FUNDS BUDGETED

STATE	OTHER STATE	TOTAL
26.00	20.00	46.00

For secondary school types only, an additional unit is added for each 200 student above 1000.
 This unit may be used in the Assistant Principal, Counselor, or Librarian positions on only those schools where the number of the school

11 - Director of Schools
 12 - Assistant Director
 13 - Counselor
 14 - Librarian
 15 - Vocational Ed. Director
 16 - Vocational Ed. Counselor

**SUPPLEMENTAL INFORMATION TO
 FY 2017 BUDGET
 As required by Section 16-13-140, Code of Alabama 1975
 FY 2017 ENACTED**

NAME OF SCHOOL OR COST CENTER Grand Elementary School - 0060
GRADE LEVELS K thru 5

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

ADM (Prior year used for allocation purposes)

Units	277.90
Teachers	17.76
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
* Additional Units	0.00
Total Units	20.26
Salaries	\$688,041
Fringe Benefits	\$288,409
Other Current Expenses	\$244,853
Classroom Instructional Support	
Teacher Materials and Supplies	\$8,214
Technology	\$3,431
Library Enhancement	\$431
Professional Development	\$1,292
Common Purchase	\$0
Textbooks	\$19,027
Total Foundation Program	\$1,289,770

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

294.00

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

Type	NUMBER BY Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	19.53		2.37		22.00
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.00				1.00
Contract Support Personnel					1.00
Non-Cont. Supp. Personnel	6.50		7.83		14.33
Total	29.53	0.00	10.20	9.27	59.00

**SUPPLEMENTAL INFORMATION TO
 FY 2017 BUDGET
 As required by Section 16-13-140, Code of Alabama 1975
 FY 2017 ENACTED**

NAME OF SCHOOL OR COST CENTER Grand Middle School - 0060
GRADE LEVELS 6 thru 8

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

ADM (Prior year used for allocation purposes)

Units	487.86
Teachers	23.91
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
* Additional Units	0.00
Total Units	27.41
Salaries	\$1,314,271
Fringe Benefits	\$534,677
Other Current Expense	\$486,556
Classroom Instructional Support	
Teacher Materials and Supplies	\$11,113
Technology	\$4,642
Library Enhancement	\$583
Professional Development	\$1,745
Common Purchase	\$0
Textbooks	\$29,380
Total Foundation Program	\$2,159,969

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

419.00

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

Type	NUMBER BY Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	27.00		1.22	0.00	28.22
Librarians	1.00				1.00
Counselors	1.50				1.50
Administrators	2.00				2.00
Contract Support Personnel					1.00
Non-Cont. Supp. Personnel	10.77	0.80	8.50	3.50	23.57
Total	43.27	0.80	9.72	3.50	67.29

**SUPPLEMENTAL INFORMATION TO
 FY 2017 BUDGET
 As required by Section 16-13-140, Code of Alabama 1975
 FY 2017 ENACTED**

NAME OF SCHOOL OR COST CENTER Grandview Elementary School - 0070
GRADE LEVELS K thru 5

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

ADM (Prior year used for allocation purposes)	436.58
Units	
Teachers	27.21
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
* Additional Units	0.00
Total Units	29.71
Salaries	\$1,399,900
Fringe Benefits	\$574,664
Other Current Expense	\$505,705
Classroom Instructional Support	
Teacher Materials and Supplies	\$12,046
Technology	\$5,031
Library Enhancement	\$632
Professional Development	\$1,896
Common Purchase	\$0
Textbooks	\$23,652
Total Foundation Program	\$2,523,425

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

432.00

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

Type	NUMBER BY Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	27.40		3.00		30.40
Principals	1.00				1.00
Assistant Principals	1.00				1.00
Counselors	1.00				1.00
Librarian/Support Personnel					0.00
Non-Cert. Supp. Personnel	4.00		7.97		11.97
Total	34.40	0.00	10.97	0.00	45.37

**SUPPLEMENTAL INFORMATION TO
 FY 2017 BUDGET
 As required by Section 16-13-140, Code of Alabama 1975
 FY 2017 ENACTED**

NAME OF SCHOOL OR COST CENTER Haard Elementary School - 0080
GRADE LEVELS K thru 5

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

ADM (Prior year used for allocation purposes)	406.95
Units	
Teachers	20.13
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
* Additional Units	0.00
Total Units	27.63
Salaries	\$1,370,470
Fringe Benefits	\$540,583
Other Current Expense	\$470,300
Classroom Instructional Support	
Teacher Materials and Supplies	\$11,203
Technology	\$4,879
Library Enhancement	\$507
Professional Development	\$1,752
Common Purchase	\$0
Textbooks	\$22,005
Total Foundation Program	\$2,438,989

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

421.00

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

Type	NUMBER BY Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	24.93	0.25	0.00		25.18
Principals	1.00				1.00
Assistant Principals	0.00				0.00
Counselors	1.00				1.00
Librarian/Support Personnel					0.00
Non-Cert. Supp. Personnel	3.50	0.25	3.30	0.74	7.79
Total	29.43	0.50	3.30	0.74	34.97

**SUPPLEMENTAL INFORMATION TO
FY 2017 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2017 ENACTED**

NAME OF SCHOOL OR COST CENTER Hidden Lake Elementary School - 0085
GRADE LEVELS K thru 5

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

ADM (Prior year used for allocation purposes) ***	576.70
Units	
Teachers	38.33
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
* Additional Units	0.00
Total Units	39.83
Salaries	
Fringe Benefits	\$1,907,600
Other Current Expense	\$788,388
Classroom Instructional Support	\$677,061
Teacher Materials and Supplies	\$16,149
Technology	\$6,745
Library Enhancement	\$847
Professional Development	\$2,541
Common Purchase	\$0
Textbooks	\$31,184
Total Foundation Program	\$3,491,491

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

574.00

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

Type	NUMBER BY Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	38.33	0.24	0.49		39.06
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.00				1.00
Classroom Support Personnel					0.00
Non-Class Support Personnel	4.88		1.40		6.28
Total	46.21	0.24	1.89	0.00	54.62

**SUPPLEMENTAL INFORMATION TO
FY 2017 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2017 ENACTED**

NAME OF SCHOOL OR COST CENTER Highlands Elementary School - 0092
GRADE LEVELS K thru 5

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

ADM (Prior year used for allocation purposes) ***	657.00
Units	
Teachers	34.87
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
* Additional Units	0.00
Total Units	38.47
Salaries	
Fringe Benefits	\$1,834,430
Other Current Expense	\$748,411
Classroom Instructional Support	\$854,812
Teacher Materials and Supplies	\$15,598
Technology	\$6,515
Library Enhancement	\$818
Professional Development	\$2,454
Common Purchase	\$0
Textbooks	\$30,119
Total Foundation Program	\$3,293,187

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

421.00

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

Type	NUMBER BY Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	33.05	0.29	0.23	2.00	35.57
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.00				1.00
Classroom Support Personnel					0.00
Non-Class Support Personnel	6.00		4.54	2.00	12.54
Total	42.05	0.29	4.77	4.00	51.11

SUPPLEMENTAL INFORMATION TO
FY 2017 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2017 ENACTED

NAME OF SCHOOL OR COST CENTER Honeysuckle Middle School - 0095
GRADE LEVELS 6 thru 8

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

ADM (Prior year used for allocation purposes)	<u>606.15</u>
Units	
Teachers	29.50
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
* Additional Units	0.00
Total Units	<u>34.00</u>
Salaries	\$1,659,327
Fringe Benefits	\$609,178
Other Current Expense	\$579,067
Classroom Instructional Support	
Teacher Materials and Supplies	\$13,794
Technology	\$5,761
Library Enhancement	\$723
Professional Development	\$2,170
Common Purchase	\$0
Textbooks	\$32,722
Total Foundation Program	<u>\$2,962,742</u>

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

523.00

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

Type	NUMBER BY Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	31.00		3.00	4.00	38.00
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	2.00				2.00
Central Support Personnel					0.00
Adv. Cent. Supp. Personnel	5.00	0.70	16.30	3.00	25.00
TOTAL	45.00	0.70	19.30	7.00	72.00

SUPPLEMENTAL INFORMATION TO
FY 2017 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2017 ENACTED

NAME OF SCHOOL OR COST CENTER Kelly Springs Elementary School - 0097
GRADE LEVELS K thru 5

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

ADM (Prior year used for allocation purposes)	<u>336.80</u>
Units	
Teachers	21.14
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
* Additional Units	0.00
Total Units	<u>23.64</u>
Salaries	\$1,184,261
Fringe Benefits	\$471,170
Other Current Expense	\$402,386
Classroom Instructional Support	
Teacher Materials and Supplies	\$0,585
Technology	\$4,003
Library Enhancement	\$503
Professional Development	\$1,506
Common Purchase	\$0
Textbooks	\$16,158
Total Foundation Program	<u>\$2,091,582</u>

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

372.00

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

Type	NUMBER BY Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	21.93	0.00	1.50		23.43
Principals	1.00				1.00
Administrators	1.00				1.00
Librarians	1.00				1.00
Central Support Personnel					0.00
Adv. Cent. Supp. Personnel	12.50		0.00	1.00	13.50
TOTAL	37.43	0.00	1.50	1.40	40.33

**SUPPLEMENTAL INFORMATION TO
FY 2017 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2017 ENACTED**

NAME OF SCHOOL OR COST CENTER Morris Stingluff Elementary - 0105
GRADE LEVELS K thru 5

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

ADM (Prior year used for allocation purposes) ---	337.05
Units	
Teachers	21.50
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
* Additional Units	0.00
Total Units	24.00
Salaries	\$1,178,874
Fringe Benefits	\$473,785
Other Current Expense	\$408,513
Classroom Instructional Support:	
Teacher Materials and Supplies	\$9,731
Technology	\$4,084
Library Enhancement	\$510
Professional Development	\$1,831
Common Purchase	\$0
Textbooks	\$18,274
Total Foundation Program	\$2,002,682

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

374.00

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

Type	NUMBER BY Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	21.50	2.50	1.00		25.00
Principals	1.00				1.00
Counselors	1.00				1.00
Librarians	1.00				1.00
Classroom Support Personnel					0.00
Non-Cert. Supp. Personnel	0.00	1.00	0.70	1.70	3.40
Total	33.50	3.50	1.70	1.70	40.20

**SUPPLEMENTAL INFORMATION TO
FY 2017 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2017 ENACTED**

NAME OF SCHOOL OR COST CENTER Montana Street Elementary School - 0110
GRADE LEVELS K thru 5

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

ADM (Prior year used for allocation purposes)	485.48
Units	
Teachers	29.80
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
* Additional Units	0.00
Total Units	32.30
Salaries	\$1,896,421
Fringe Benefits	\$859,283
Other Current Expense	\$549,790
Classroom Instructional Support:	
Teacher Materials and Supplies	\$13,066
Technology	\$6,470
Library Enhancement	\$687
Professional Development	\$2,080
Common Purchase	\$0
Textbooks	\$26,260
Total Foundation Program	\$2,953,657

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

486.00

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

Type	NUMBER BY Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	29.80	0.50	0.31		30.61
Principals	1.00				1.00
Counselors	1.00				1.00
Librarians	1.00				1.00
Classroom Support Personnel					0.00
Non-Cert. Supp. Personnel	3.50	1.00	1.50	1.00	7.00
Total	31.30	1.50	1.81	1.00	35.61

**SUPPLEMENTAL INFORMATION TO
FY 2017 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2017 ENACTED**

NAME OF SCHOOL OR COST CENTER Preschool Center - 0125
GRADE LEVELS Pre K - 4 year olds

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

ADM (Prior year used for allocation purposes)

0.00

Units

Teachers	<u>0.00</u>
Principals	<u>0.00</u>
Assistant Principals	<u>0.00</u>
Counselors	<u>0.00</u>
Librarians	<u>0.00</u>
Vocational Ed. Director	<u>0.00</u>
Vocational Ed. Counselors	<u>0.00</u>
* Additional Units	<u>0.00</u>
Total Units	<u>0.00</u>

Salaries

Fringe Benefits	<u>\$0</u>
Other Current Expense	<u>\$0</u>
Classroom Instructional Support	<u>\$0</u>
Teacher Materials and Supplies	<u>\$0</u>
Technology	<u>\$0</u>
Library Enhancement	<u>\$0</u>
Professional Development	<u>\$0</u>
Common Purchase	<u>\$0</u>
Textbooks	<u>\$0</u>
Total Foundation Program	<u>\$0</u>

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

0.00

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	2.20	2.15	3.01		7.36
Librarians					0.00
Counselors					0.00
Administrators					0.00
Certified Support Personnel					0.00
Non-Cert. Supp. Personnel	1.43	1.00	14.28	2.34	18.77
Total	3.74	4.14	17.29	2.34	27.21

**SUPPLEMENTAL INFORMATION TO
FY 2017 BUDGET
As required by Section 16-13-140, Code of Alabama 1975
FY 2017 ENACTED**

NAME OF SCHOOL OR COST CENTER Northview High School - 0115
GRADE LEVELS 9 thru 12

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

ADM (Prior year used for allocation purposes)

1,330.00

Units

Teachers	<u>74.10</u>
Principals	<u>1.00</u>
Assistant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Vocational Ed. Director	<u>0.00</u>
Vocational Ed. Counselors	<u>0.00</u>
* Additional Units	<u>0.00</u>
Total Units	<u>82.60</u>

Salaries

Fringe Benefits	<u>\$4,050,055</u>
Other Current Expense	<u>\$1,028,657</u>
Classroom Instructional Support	<u>\$1,405,864</u>
Teacher Materials and Supplies	<u>\$33,460</u>
Technology	<u>\$13,988</u>
Library Enhancement	<u>\$1,756</u>
Professional Development	<u>\$5,269</u>
Common Purchase	<u>\$0</u>
Textbooks	<u>\$71,920</u>
Total Foundation Program	<u>\$7,211,409</u>

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

1,379.00

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	70.35		1.25	3.25	74.85
Librarians	2.00				2.00
Counselors	3.00				3.00
Administrators	4.00				4.00
Certified Support Personnel					0.00
Non-Cert. Supp. Personnel	21.00	0.50	23.00	1.20	45.70
Total	100.35	0.50	24.25	4.25	129.35

**SUPPLEMENTAL INFORMATION TO
 FY 2017 BUDGET
 As required by Section 16-13-140, Code of Alabama 1975
 FY 2017 ENACTED**

NAME OF SCHOOL OR COST CENTER Selma Street Elementary School - 0130
 GRADE LEVELS K th ru 5

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

ADM (Prior year used for allocation purposes)

Units	501.40
Teachers	31.20
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
* Additional Units	0.00
Total Units	34.70

Salaries	\$1,705,275
Fringe Benefits	\$665,093
Other Current Expense	\$560,641
Classroom Instructional Support	
Teacher Materials and Supplies	\$14,069
Technology	\$5,879
Library Enhancement	\$738
Professional Development	\$2,213
Common Purchase	\$0
Textbooks	\$27,112
Total Foundation Program	\$3,031,007

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

477.00

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

Type	NUMBER BY Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	31.20	2.00	1.00		34.20
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.00				1.00
Classroom Support Personnel					0.00
Non-Clk. Supp. Personnel	3.32	0.70	12.29	2.69	18.90
Total	37.52	3.70	13.29	2.69	57.20

**SUPPLEMENTAL INFORMATION TO
 FY 2017 BUDGET
 As required by Section 16-13-140, Code of Alabama 1975
 FY 2017 ENACTED**

NAME OF SCHOOL OR COST CENTER Jerry Lee Fains Elementary School - 0160
 GRADE LEVELS K th ru 5

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

ADM (Prior year used for allocation purposes)

Units	388.05
Teachers	24.70
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
* Additional Units	0.00
Total Units	27.20

Salaries	\$1,294,585
Fringe Benefits	\$520,794
Other Current Expense	\$462,981
Classroom Instructional Support	
Teacher Materials and Supplies	\$11,028
Technology	\$4,606
Library Enhancement	\$579
Professional Development	\$1,735
Common Purchase	\$0
Textbooks	\$21,332
Total Foundation Program	\$2,277,309

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

372.00

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

Type	NUMBER BY Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	24.54	1.00	1.00		26.54
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.00				1.00
Classroom Support Personnel					0.00
Non-Clk. Supp. Personnel	3.00	1.00	10.50	1.00	15.50
Total	30.54	3.00	11.50	1.00	46.04

NAME OF SCHOOL OR COST CENTER Dothan City Board of Education - 0001
GRADE LEVELS _____

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

ADM (Prior year used for allocation purposes)	129.00
Units	
Teachers	9.06
Principals	0.00
Assistant Principals	0.00
Counselors	0.00
Librarians	0.00
Vocational Ed. Director	1.00
Vocational Ed. Counselors	1.00
* Additional Units	0.00
Total Units	11.06
Salaries	\$623,456
Fringe Benefits	\$234,072
Other Current Expense	\$180,086
Classroom Instructional Support:	
Teacher Materials and Supplies	\$4,480
Technology	\$1,871
Library Enhancement	\$235
Professional Development	\$705
Common Purchase	\$0
Textbooks	\$6,975
Total Foundation Program	\$1,059,980

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

129.00

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

Type	NUMBER BY Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers		1.00	3.00		4.00
Principals					0.00
Counselors	1.00				1.00
Administrators	10.06	3.90	0.90	1.10	12.96
Certified Support Personnel					0.00
Non-Cert. Support Personnel	24.79	96.21	3.00	10.12	141.12
Total	35.47	98.11	3.90	13.22	159.70

Dr. Chuck Ledbetter stated we will present the high school athletic budgets at the September regular Board meeting.

New Business:

Dr. Harry Wayne Parrish stated the Board will meet again on . Discussion was held regarding possible alternative meeting dates. A schedule of Board meeting dates is included in the Board packet.

Adjournment

Mr. Jimmy Addison made a motion seconded by Mr. Chris Maddox to adjourn. The motion carried. Voting was as follows: "YEA" – Jones, Vierkandt, Addison, Guilford, Armstrong. "NAY" – None. "ABSTAIN" – None.

The meeting adjourned at 6:03 p.m.

APPROVED: September 19, 2016

Dr. Harry Wayne Parrish, Chairman

Dr. Charles Ledbetter, Superintendent, Secretary