



**MONTGOMERY PUBLIC SCHOOLS  
BUDGET HEARING**

**FISCAL YEAR 2023  
PROPOSED OPERATING BUDGET**

**September 6, 2023 @ 5:00pm (CENTRAL OFFICE)**

**September 13, 2023 @ 4:30pm (CARVER HIGH SCHOOL )**

**Superintendent  
Chief Financial Officer** <sup>1</sup>

**Dr. Melvin J. Brown  
Mr. Arthur Watts, Jr**



**MONTGOMERY  
PUBLIC SCHOOLS**

## **Montgomery County Board of Education**

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[www.preparingstudentsforlife.com](http://www.preparingstudentsforlife.com)

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**For Budget Period October 1, 2022 – September 30, 2023**

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# I

## BUDGET PREFACE

## PREFACE

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

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

# **II**

# **MONTGOMERY PUBLIC SCHOOLS MISSION STATEMENT**

The Montgomery Public School System's overall mission statement is as follows:

## MISSION STATEMENT

### Our Purpose and Direction

We will engage, educate and inspire our students to succeed in college, career and beyond!

### Our Vision

MPS is a place where every student develops a love of learning, cultivates intellectual curiosity and dreams of a future full of amazing possibilities.

### Our Core Values

**Commitment to Achievement** - We push our students to do more and be better than they think is possible. We expect all students to achieve in school and in their chosen path following graduation. We seek excellence in all that we do in the classroom and beyond. From the appearance of our schools to the quality of our education, we strive for and expect the best from our leaders, teachers, support staff, and students, and we will accept nothing less.

**Passion for Learning** - We cultivate a love of learning and an intellectual curiosity that drives creativity and analytical thinking.

**Integrity & Accountability** - We believe as educators we are accountable to students, parents, the community, and each other to give our best to educate our students and serve as a role model of exemplary integrity, work ethic, and character. This level of accountability requires complete, transparent communication with our community. Our teachers and leaders model this behavior, teach what it means to be a person of integrity, and hold our students to this high standard.

**Respect for Self and Others** - We teach students to respect others and be inclusive. Our students learn to value the diverse characteristics that make each person unique. That respect of others begins with a proper respect and appreciation for self.

**Educational Equity** - We champion the right of each student to receive a quality education in a caring environment regardless of the student's background, beliefs, and capabilities. We value each student as a person and embrace our responsibility to serve as an advocate for each student, encouraging them and ensuring physical, emotional, and intellectual needs are addressed, allowing all students to focus fully on their education.

**Community Partnerships** - Our community partnerships make us stronger and are an integral part of who we are and what we do. We recognize our responsibility to teach our students to be socially responsible, caring, compassionate leaders prepared to serve others and contribute to society. Our success is a success for the community.

# **III**

# **INTRODUCTION OF BUDGET INFORMATION**

## **BUDGET INFORMATION**

### **Introduction**

The budget for Montgomery Public School System is developed for the fiscal year beginning October 1<sup>st</sup>, 2022 and ending September 30<sup>th</sup>, 2023. All anticipated revenues from State, Federal, Local and Other Fund sources are included according to information obtained from appropriations, allocations, grants, taxes, and other generated sources. Financial resources have been assigned to the various programs of the school system in an effort to best serve the needs of the current student body. The most effective expenditure of these financial resources is determined by receiving input from parents, teachers, school administrators, program directors/coordinators and system administrators. Also, consideration must be given to budget constraints and requirements from other governing authorities such as the U. S. Department of Education, State Department of Education, State Legislature and the Southern Association of Colleges and Schools. Consideration must also be given to the fact that some State and Federal funds require a school system to budget local monies as a condition of receiving those funds.

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

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

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

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



The Proposed Annual Budget includes two documents as follows:

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

# **IV**

# **BUDGET GLOSSARY OF TERMS**

## GLOSSARY OF TERMS

- 1. Beginning Balance-October 1<sup>st</sup>** Revenues not expended during the previous fiscal year and available in the next year.
  
- 2. Fund Types**
  - A. Governmental**

These fund types are the segment of the accounting system through which most school system functions are typically financed. The reporting focus of these fund types is to determine financial position through the recording of changes caused by the receipt of revenues and the expenditure of resources rather than determining net income or loss.

    - (1) General This fund type accounts for all financial resources of the school system except those required to be accounted for in another fund. The primary operating functions of a local school system are performed in the general fund type.
    - (2) Special Revenue This fund type accounts for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.
    - (3) Debt Service This fund type accounts for the accumulation of resources for the payment of general long-term debt, both principal and interest.
    - (4) Capital Project This fund type accounts for financial resources used to acquire or construct major capital facilities other than those of proprietary and trust funds.
  - B. Proprietary**

This fund type is used to account for school system activities that are similar to business operations in the private sector, or where the reporting focus is on determining net income, financial position and cash flows and when the activity is to be self supporting. It is recommended that proprietary fund types be used when the school system conducts business type activities that receive a significant portion of their financial resources through user charges.

C. Fiduciary

This fund type is used to account for assets held by the school system as trustee or agent. Expendable Trust Fund sources are accounted for in essentially the same manner as governmental fund sources. Non-expendable Trust Fund sources are accounted for in essentially the same manner as proprietary fund sources. Agency fund sources are purely custodial (assets equal liabilities) and thus do not involve measurements of results of operations.

### 3. Expenditures by Function

- A. Instructional Services
- Instructional activities dealing directly with the interaction between teachers and students. Teaching may be provided for pupils in a school classroom, in another location such as a home or hospital and in other learning situations such as those involving co-curricular activities (Co-curricular includes such activities as field trips, athletics, band and school clubs.)
- B. Instructional Support Services
- Those services or activities providing supervision and/or technical and logistical support to facilitate and enhance instruction. Such services will include student support, instructional staff support, educational media and local school administration.
- C. Operation & Maintenance Services
- Activities concerned with keeping the physical plant open, comfortable and safe for use and keeping the grounds, building and equipment in effective working condition and good state of repair.
- D. Auxiliary Services
- Those activities or services functioning in a subsidiary capacity and lending assistance to the educational process. Included in this function are student transportation services and food service operations.
- E. General Administrative Services
- Activities concerned with establishing and administering policy for operating the school system.
- F. Capital Outlay - Real Property
- Activities concerned with acquiring land and buildings, land and building improvements, building additions, and construction and architecture and engineering services.

- G. Debt Services - Long Term      Activities involved in servicing the long term debt(s) of the school system. These include payments of principal and interest on bond and warrant obligations, payments of principal and interest on lease-purchase agreements and payments of other related debt service charges incurred such as handling charges from lending institutions.
- H. Other Expenditures              Activities involving the operations of programs other than those normally considered “day school”. These include activities dealing with Adult/Continuing education programs, nonpublic school programs and services, and community services.
- 4. Expenditures By Cost Center**      Direct charge to the applicable school site or vocational cost centers. Expenditures which are not charged to a specific site are charged to a cost center pool.
- 5. Expend by Object and/or Category**      The object of expenditure component is to identify the service or commodity obtained as the result of a specific function of expenditure.
- 6. Foundation Program Operating Resources Earned (State and Local Funds)**      Allocation of appropriated state dollars to include required local revenue amounts that school systems are required to match in order to receive the state dollars. Allocation amounts are determined in accordance with the formula as outlined in the Foundation Program law.

**V**

# **BUDGET PRESENTATION**



MONTGOMERY  
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# THE BUDGET PROCESS

- District is required to present two public hearings to discuss the budget (**scheduled Tuesday, September 6<sup>th</sup> @ CENTRAL OFFICE and Tuesday September 13<sup>th</sup> @CARVER HIGH SCHOOL**).
- Stakeholders throughout Montgomery County regularly make suggestions for the budget consideration.
- Board members must approve a budget no later than September 15th of this year.





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# THE BUDGET PROCESS ~ Continued

- **The budget process is interactive and inclusive. Input is received from all MPS Departments Heads and Programs Leaders as it relates to their *respective budgets*.**
- ***District administration, board members, and employees routinely make suggestions that are considered for implementation***





# BUDGET PARAMETERS AND GUIDELINES

- While preparing the budget, consideration was given to accommodate guidelines prescribed by the following agencies:
  - U. S. Department of Education
  - Alabama State Legislature
  - Alabama State Department of Education
  - Cognia, Inc. (Formerly AdvancED & SACS)
  
- Certain funding allocations require a 'local match' as a condition of receipt and use:
  - Foundation Program Match: \$ 27,767,490
  - Capital Purchase Match: <sup>17</sup> \$ 1,455,207



# FY 2023 FINANCIAL HIGHLIGHTS



The District has attained the state required one month fund balance over the last three years. In fact, the District is projecting more than three times the state required fund balance for the upcoming Fiscal Year.



The District has placed all Local Schools accounts at the same Bank (Regions Bank) for improved management oversight and support. The District will be recommending moving all district accounts under one umbrella (Regions Bank).



The District has met all ALSDE financial mandates over the last four years (monthly reconciliations, timely budgets and monthly and annual financial statement submissions, etc.)



The District implemented an efficient Online Payment Method for Parents and Donors called MySchoolBucks in all schools and at the district level.





# FY 2023

## FINANCIAL HIGHLIGHTS (Cont'd)



Continue to provide annual Financial Professional Development with Principals and Bookkeepers, Athletic Directors and Coaches.



Updated the Academic and Athletic Salary Supplements to be competitive with surrounding districts. This has allowed us to recruit and retain good coaches and academic leaders.



This past Fiscal Year the district provided an additional 13.5% for Bus Drives and 10% for other Support Staff. All employees will receive at least a 4% increase for the upcoming Fiscal Year.



The District has implemented two efficient Cashless Payment Methods for Parents and the Community. GoFan is being used for ticket purchases and Square is available for the purchase of concessions ~ Athletic Events



# FINANCIAL CHALLENGES

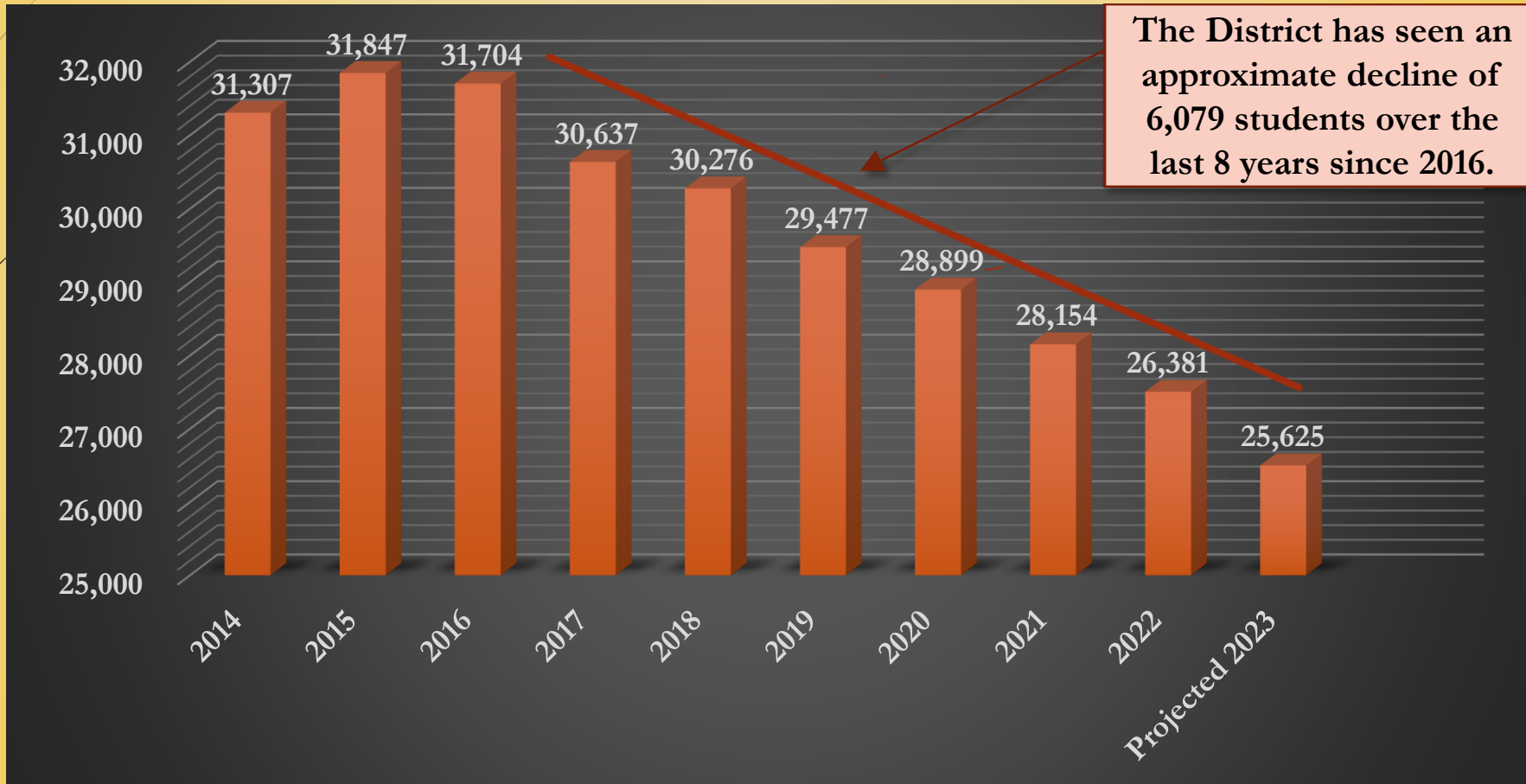
- ❑ **Montgomery County provides the minimum allowable rate of ad valorem taxes for education. Ad Valorem Tax increase approved by voters will take place in Fiscal Year 2024 (October 2023).**
- ❑ **The District enrollment continues to decline, as it has consistently since 2016, which has a negative impact on revenue allocations and financial stability. Approximately 25,625 students are currently enrolled this year compared to approximately 26,381 last year. (A loss of 756 students)**
- ❑ **One-time Federal Funding (CARES, ESSER, ARP) was used to stabilize the district over the last two years during COVID; however, said funds will not be available after FY 2024.**
- ❑ **Current funding is not adequate to meet the demands (Building Renovations, Security Upgrades, Deferred Maintenance, Technology Upgrades, including the continuation of providing all students 1-to-1 device opportunities, etc.)**





MONTGOMERY  
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# STUDENT ADM (For school years 2013 ~ 2023)



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# FINANCIAL FUNDS

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**General Fund** – General operations of the local school district, e.g. State Funds, Property Taxes and Local Appropriations

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**Special Revenue Fund** – Federal programs and funds designated for a specific purpose, e.g. Title I, Title II, ESSER/CARES/APR, and CNP. Also includes Local School Public Funds.

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**Capital Projects Fund** – Acquisition or construction of major capital expenditures

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**Debt Service Fund** – Payments of long-term debt

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**Fiduciary Fund** – Non-public local school activity monies



**MONTGOMERY  
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# Annual Operating Budget

## Fiscal Year Ending September 30, 2023

### GOVERNMENTAL FUNDS

	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Expendable Trust Fund	Total
<b>Revenues</b>						
State Sources	\$172,548,292.00	\$43,795.00	\$4,787,400.82	\$15,801,679.18	\$0.00	\$193,181,167.00
Federal Sources	\$296,000.00	\$130,430,408.71	\$0.00	\$0.00	\$0.00	\$130,726,408.71
Local Sources	\$62,079,793.00	\$2,872,649.00	\$0.00	\$1,455,207.00	\$364,597.00	\$66,772,246.00
Other Sources	\$63,585.99	\$308,430.00	\$0.00	\$0.00	\$0.00	\$372,015.99
Other Fund Sources:	\$5,941,501.00	\$171,299.00	\$0.00	\$65,622,708.00	\$11,364.00	\$71,746,872.00
<b>Total Revenues:</b>	<b>\$240,929,171.99</b>	<b>\$133,826,581.71</b>	<b>\$4,787,400.82</b>	<b>\$82,879,594.18</b>	<b>\$375,961.00</b>	<b>\$462,798,709.70</b>
<b>Expenditures</b>						
Instructional Services	\$141,703,434.59	\$39,478,990.32	\$0.00	\$100,000.00	\$115,017.00	\$181,397,441.91
Instructional Support Services	\$41,274,726.05	\$29,486,436.25	\$0.00	\$0.00	\$147,198.00	\$70,908,360.30
Operation & Maintenance Services	\$30,824,957.00	\$8,382,119.54	\$0.00	\$3,775,000.00	\$1,091.00	\$42,983,167.54
Auxiliary Services	\$10,270,638.99	\$17,874,788.39	\$0.00	\$1,493,533.00	\$13,714.00	\$29,652,674.38
General Administrative Services	\$8,581,362.05	\$5,673,209.95	\$0.00	\$0.00	\$0.00	\$14,254,572.00
Capital Outlay	\$0.00	\$14,879,551.25	\$0.00	\$78,007,849.18	\$0.00	\$92,887,400.43
Debt Service	\$0.00	\$0.00	\$4,787,400.82	\$5,103,212.00	\$0.00	\$9,890,612.82
Other Expenditures	\$3,761,206.00	\$17,089,196.01	\$0.00	\$800,000.00	\$63,239.00	\$21,713,641.01
Other Fund Uses:	\$0.00	\$287,542.00	\$0.00	\$0.00	\$15,791.00	\$303,333.00
<b>Total Expenditures:</b>	<b>\$236,416,324.68</b>	<b>\$133,151,833.71</b>	<b>\$4,787,400.82</b>	<b>\$89,279,594.18</b>	<b>\$356,050.00</b>	<b>\$463,991,203.39</b>
<b>Other Fund Sources (Uses)</b>						
(Under) Expenditures and Other Fund Uses:	\$4,512,847.31	\$674,748.00	\$0.00	(\$6,400,000.00)	\$19,911.00	(\$1,192,493.69)
<b>Beginning Fund Balance - October 1:</b>	<b>\$72,507,000.00</b>	<b>\$6,700,000.00</b>	<b>\$0.00</b>	<b>\$7,600,000.00</b>	<b>\$400,000.00</b>	<b>\$87,207,000.00</b>
<b>Ending Fund Balance - September 30:</b>	<b>\$77,019,847.31</b>	<b>\$7,374,748.00</b>	<b>\$0.00</b>	<b>\$1,200,000.00</b>	<b>\$419,911.00</b>	<b>\$86,014,506.31</b>

\* Debt Service and Capital Projects are not Considered Operating Revenue



# TOTAL PROPOSED BUDGET REVENUES & OTHER FUND SOURCES FY 2023

<input type="checkbox"/> General Fund	\$ 240,929,172
<input type="checkbox"/> Special Revenue Fund	\$ 133,826,582
<input type="checkbox"/> Debt Service Fund	\$ 4,787,401
<input type="checkbox"/> Capital Projects Fund	\$ 82,879,594
<input type="checkbox"/> Fiduciary Fund (Expendable Trust)	\$ 375,961
<hr/>	
<b>Total Revenues</b>	<b>\$462,798,713</b>





# Annual Operating Budget

## Fiscal Year Ending September 30, 2023

	GOVERNMENTAL FUNDS					Total
	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Expendable Trust Fund	
<b>Revenues</b>						
State Sources	\$172,548,292.00	\$43,795.00	\$4,787,400.82	\$15,801,679.18	\$0.00	\$193,181,167.00
Federal Sources	\$296,000.00	\$130,430,408.71	\$0.00	\$0.00	\$0.00	\$130,726,408.71
Local Sources	\$62,079,793.00	\$2,872,649.00	\$0.00	\$1,455,207.00	\$364,597.00	\$66,772,246.00
Other Sources	\$63,585.99	\$308,430.00	\$0.00	\$0.00	\$0.00	\$372,015.99
Other Fund Sources:	\$5,941,501.00	\$171,299.00	\$0.00	\$65,622,708.00	\$11,364.00	\$71,746,872.00
<b>Total Revenues:</b>	<b>\$240,929,171.99</b>	<b>\$133,826,581.71</b>	<b>\$4,787,400.82</b>	<b>\$82,879,594.18</b>	<b>\$375,961.00</b>	<b>\$462,798,709.70</b>
<b>Expenditures</b>						
Instructional Services	\$141,703,434.59	\$39,478,990.32	\$0.00	\$100,000.00	\$115,017.00	\$181,397,441.91
Instructional Support Services	\$41,274,726.05	\$29,486,436.25	\$0.00	\$0.00	\$147,198.00	\$70,908,360.30
Operation & Maintenance Services	\$30,824,957.00	\$8,382,119.54	\$0.00	\$3,775,000.00	\$1,091.00	\$42,983,167.54
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General Administrative Services	\$8,581,362.05	\$5,673,209.95	\$0.00	\$0.00	\$0.00	\$14,254,572.00
Capital Outlay	\$0.00	\$14,879,551.25	\$0.00	\$78,007,849.18	\$0.00	\$92,887,400.43
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Other Fund Uses:	\$0.00	\$287,542.00	\$0.00	\$0.00	\$15,791.00	\$303,333.00
<b>Total Expenditures:</b>	<b>\$236,416,324.68</b>	<b>\$133,151,833.71</b>	<b>\$4,787,400.82</b>	<b>\$89,279,594.18</b>	<b>\$356,050.00</b>	<b>\$463,991,203.39</b>
<b>Other Fund Sources (Uses)</b>						
<b>(Under) Expenditures and Other Fund Uses:</b>	<b>\$4,512,847.31</b>	<b>\$674,748.00</b>	<b>\$0.00</b>	<b>(\$6,400,000.00)</b>	<b>\$19,911.00</b>	<b>(\$1,192,493.69)</b>
<b>Beginning Fund Balance - October 1:</b>	<b>\$72,507,000.00</b>	<b>\$6,700,000.00</b>	<b>\$0.00</b>	<b>\$7,600,000.00</b>	<b>\$400,000.00</b>	<b>\$87,207,000.00</b>
<b>Ending Fund Balance - September 30:</b>	<b>\$77,019,847.31</b>	<b>\$7,374,748.00</b>	<b>\$0.00</b>	<b>\$1,200,000.00</b>	<b>\$419,911.00</b>	<b>\$86,014,506.31</b>

\* Debt Service and Capital Projects are not Considered Operating Revenues



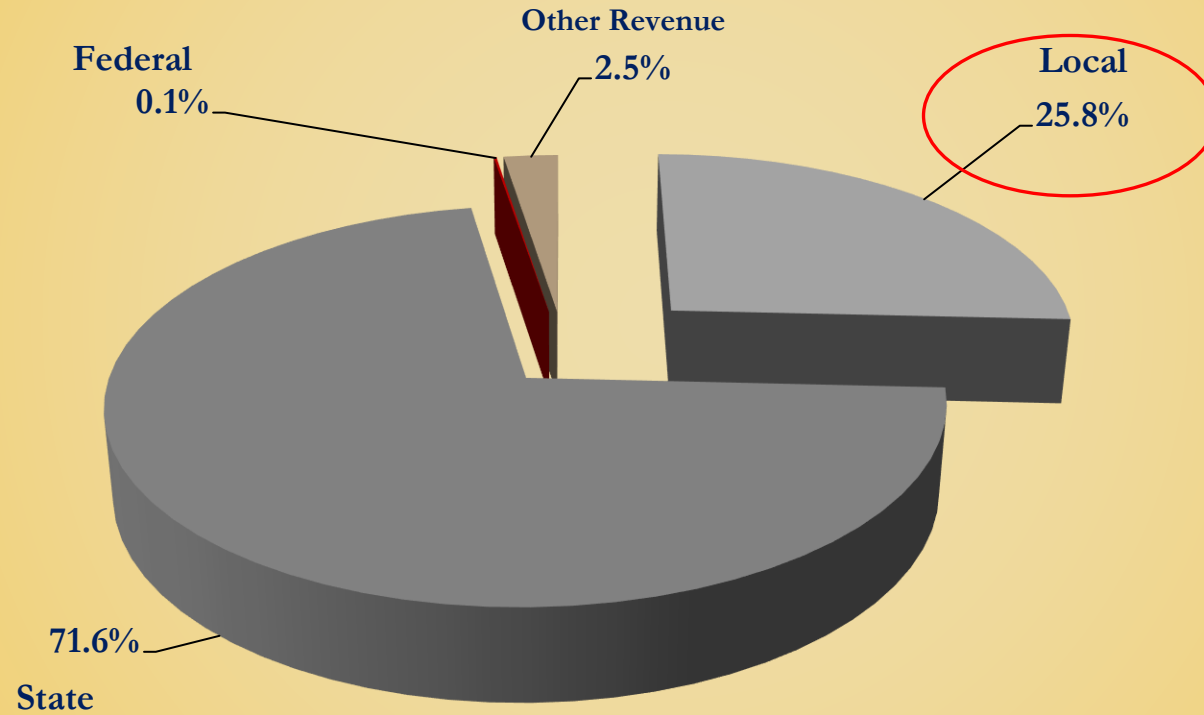
# PROPOSED BUDGET GENERAL FUND REVENUES & OTHER FUND SOURCES FY 2023

<input type="checkbox"/> General Fund	\$ 240,929,172
<input type="checkbox"/> State	\$ 172,548,292
<input type="checkbox"/> Federal	\$ 296,000
<input type="checkbox"/> Local	\$ 62,079,793
<input type="checkbox"/> Other Revenues & Fund Sources	\$ 6,005,087

# GENERAL FUND

General operations of the local school district.

## Total Budgeted General Fund Revenues

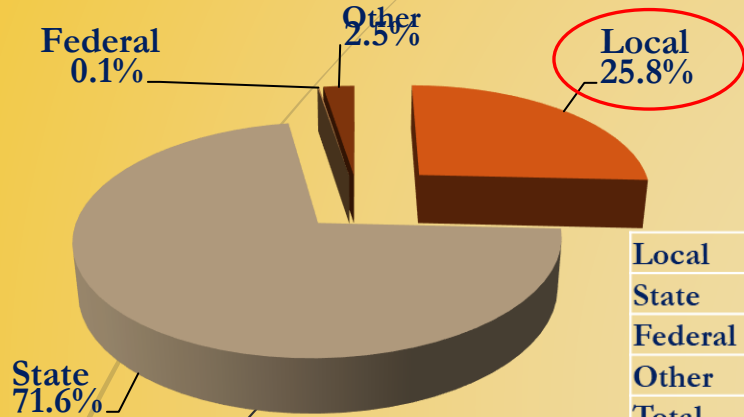


Local	\$62,079,793
State	\$172,548,292
Federal	\$296,000
Other	<u>\$6,005,087</u>
Total	\$240,929,172



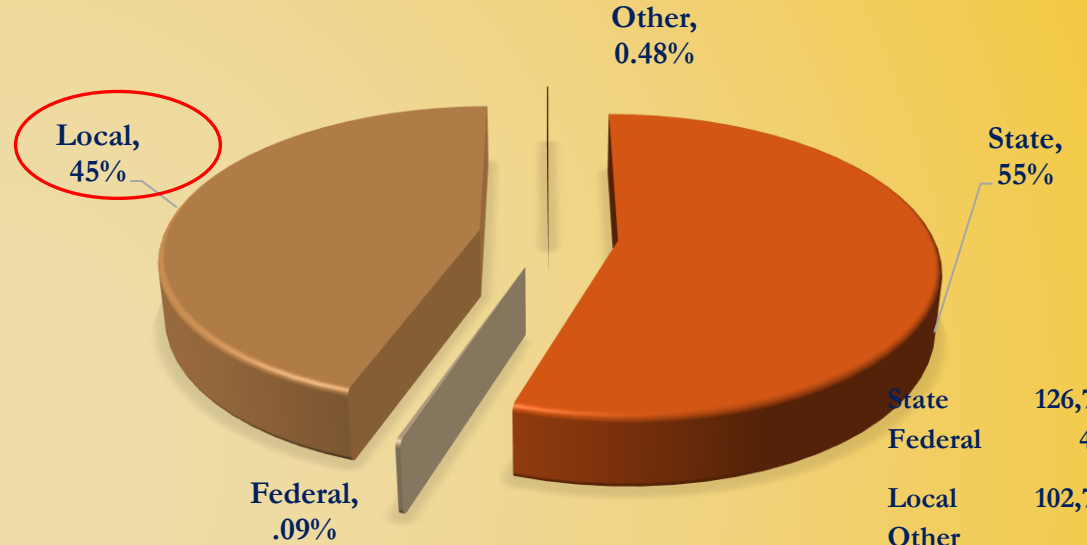
# Budgeted General Fund Revenues – FY 2023 (SIMILAR DISTRICT COMPARISON)

### Montgomery Public Schools (FY 2023)



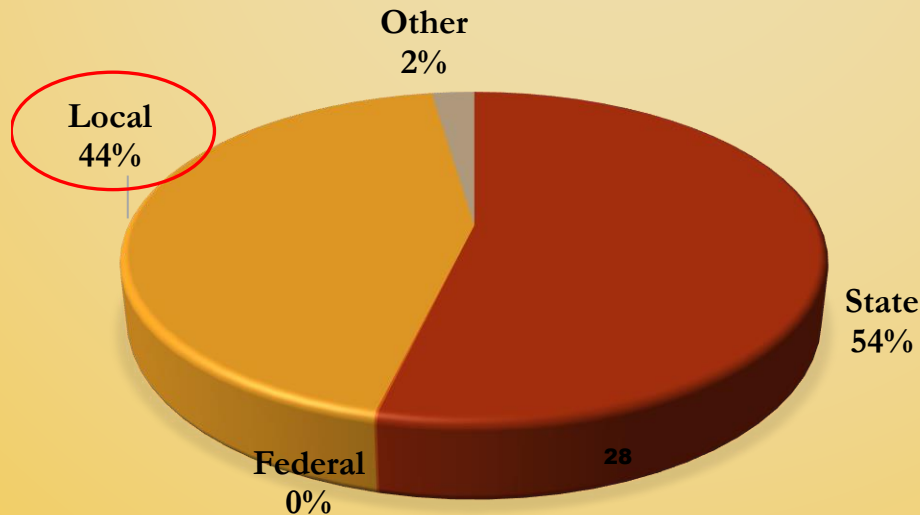
Local	\$62,079,793
State	\$172,548,292
Federal	\$296,000
Other	\$6,005,087
Total	\$240,929,172

### Birmingham City Schools (FY2022)



State	126,799,326.00
Federal	485,000.00
Local	102,747,750.00
Other	194,000.00
Total	230,226,076.00

### Huntsville City Schools (FY 2022)



State	129,290,840
Federal	250,000
Local	105,563,496
Other	5,647,669
Total	240,752,005

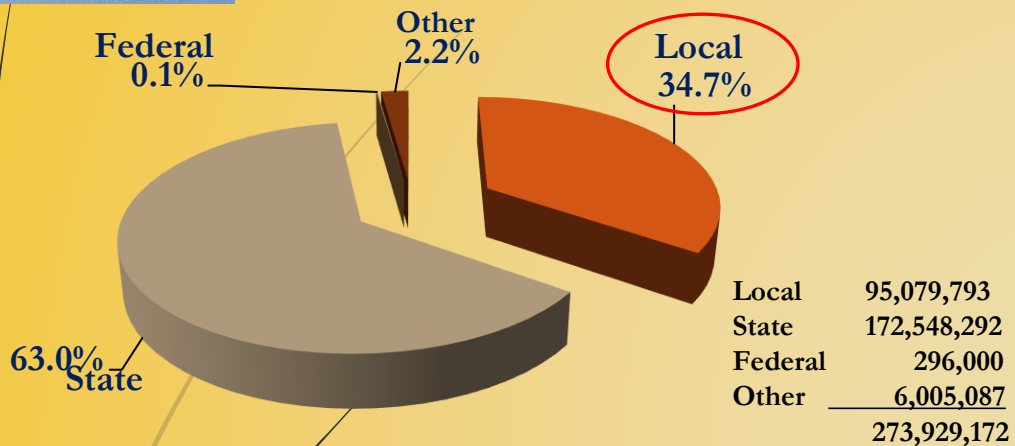




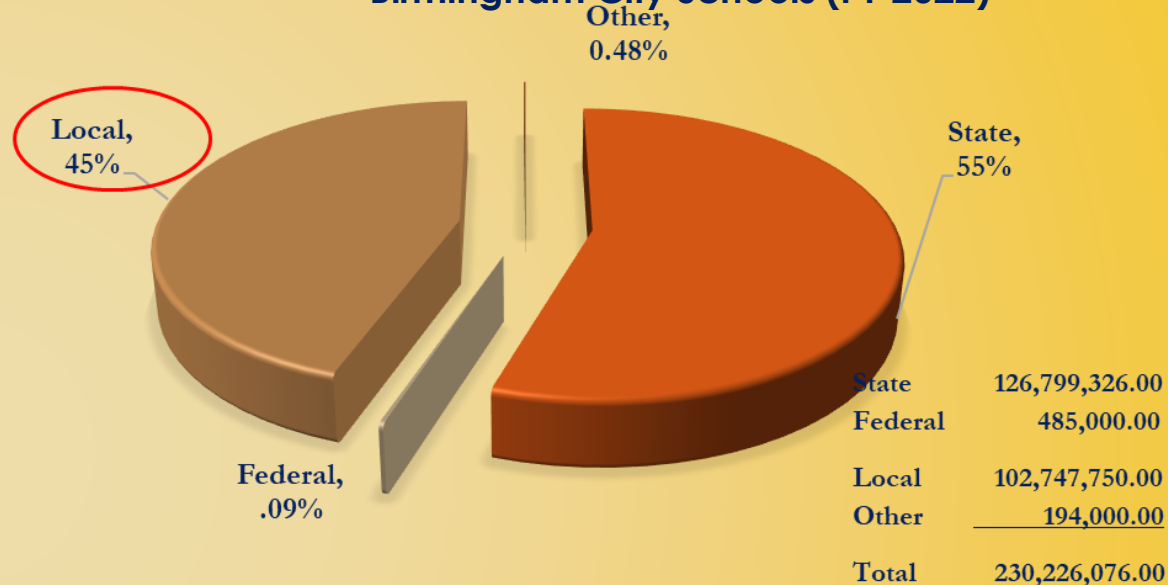
# Budgeted General Fund Revenues – FY 2023

## (DISTRICT COMPARISON-AFTER AD VALOREM TAX INCREASE)

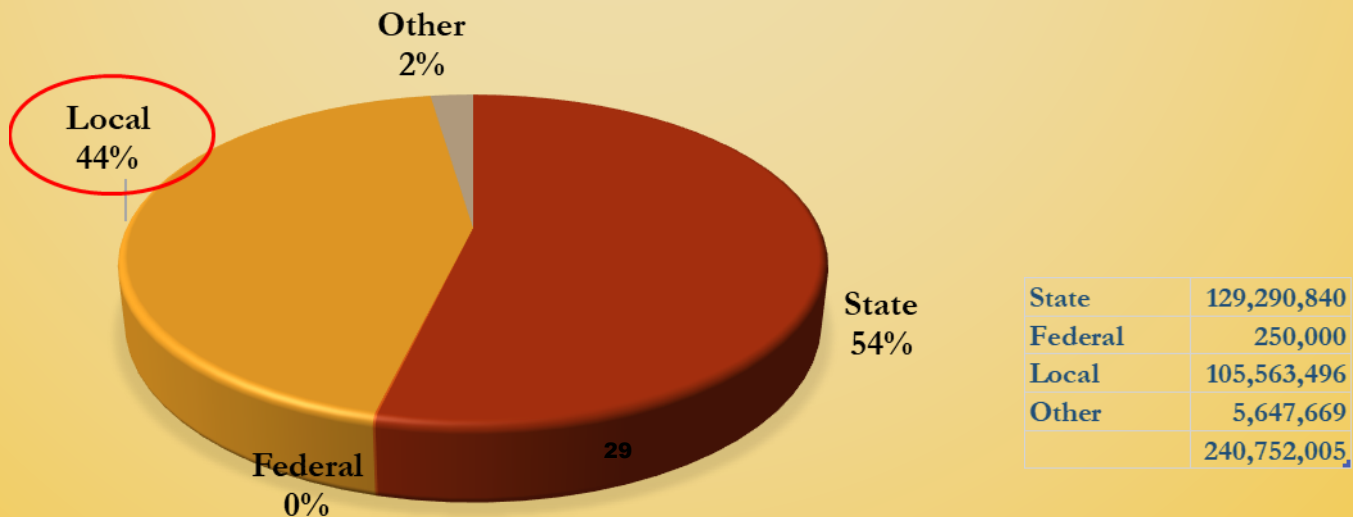
### Montgomery Public Schools (FY 2023)



### Birmingham City Schools (FY 2022)



### Huntsville City Schools (FY 2022)





**MONTGOMERY  
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# STATE FUNDING PROCESS

- ❑ The State Department of Education administers legislative appropriations of the Education Trust Fund (“Foundation Program”)
- ❑ Foundation Program appropriations for each Alabama LEA are based, in significant part, on student enrollment.
  - ❑ Each district receives a proportionate share of State funding based on enrollment. MPS was funded based on an enrollment of 26,381 students. The total state enrollment is 723,670; therefore, MPS has four percent (3.65%) of the total student population in the state of Alabama. Note, the 26,381 ADM was based on September 2021 student counts (20 days after Labor Day)
  - ❑ The difference in the quality of education in terms of funding is then a product of local support.
- ❑ Districts that provide more local support per pupil have the following advantages:
  - ❑ Increased seasonal cash flows
  - ❑ Ability to employ more locally funded teaching units (resulting in lower student-teacher ratios)
  - ❑ Ability to fund enhanced learning opportunities for students





**MONTGOMERY  
PUBLIC SCHOOLS**

# Foundation Program Units

Montgomery Public Schools	FY2023	FY2022	Change
System ADM	26,381.55	27,503.90	-1,122.35
<b>Foundation Program Units</b>			
Teachers	1,530.06	1,598.52	-68.46
Principals	50.00	50.00	0.00
Assistant Principals	26.50	28.50	-1.50
Counselors	52.00	53.50	-1.50
Librarians	50.00	50.50	-0.50
Career Tech Director & Counselor	7.00	7.00	0.00
<b>Total Units</b>	<b>1,715.56</b>	<b>1,787.52</b>	<b>-71.96</b>



# Foundation Program (State and Local Funds)

		<i>FY 2023</i>		<i>FY 2022</i>	<i>Change</i>
Salaries		99,277,777		97,856,597	1,421,180
Fringe Benefits		37,787,742		37,865,048	-77,306
Other Current Expense	(\$21,175/unit)	36,535,599	(\$20,702/unit)	36,888,098	-352,499
<b>Classroom Instructional Support</b>					
Student Materials	(\$900/unit)	1,544,004	(\$700/unit)	1,251,264	292,740
Technology	(\$500/unit)	857,780	(\$500/unit)	893,760	-35,980
Library Enhancement	(\$157.7247/unit)	270,582	(\$157.7247/unit)	281,924	-11,342
Professional Development	(\$100/unit)	171,556	(\$100/unit)	178,752	-7,196
Common Purchase	(\$0/unit)	0	(\$0/unit)	0	0
Textbooks	(\$75/adm)	1,978,623	(\$75/adm)	2,062,797	-84,174
<b>Total Foundation Program</b>		178,423,663		177,278,240	1,145,423





# State Funding

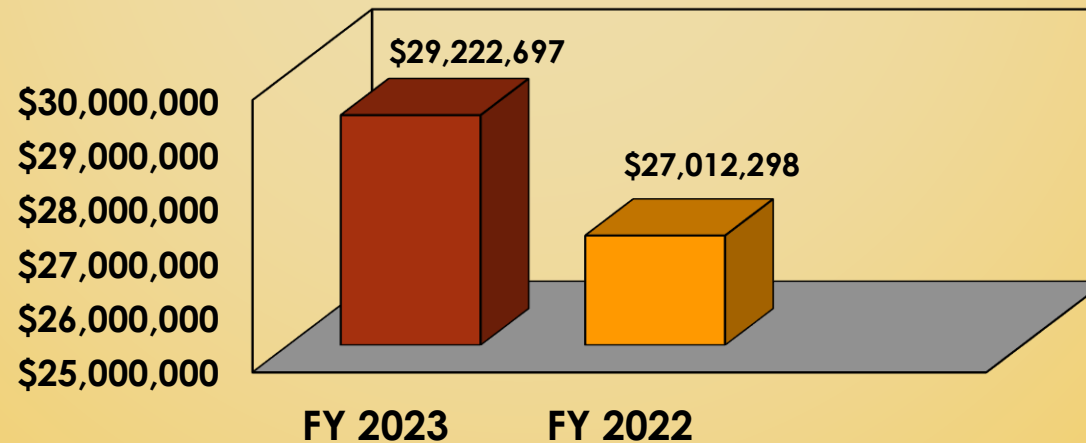
<i>State Funds</i>		<i>FY 2023</i>		<i>FY 2022</i>	<i>Change</i>
Foundation Program-ETF		150,656,173		151,431,750	-775,577
School Nurses Program		1,498,250		1,230,363	267,887
					0
Technology Coordinator		66,840		60,966	5,874
<b>Transportation</b>					
Operating Allocation		9,454,753		8,549,447	905,306
Fleet Renewal*	(\$7,581/bus)	1,341,837	(\$7,581/bus)	1,341,837	0
Current Units		0		0	0
Capital Purchase*		7,747,243		7,987,025	-239,782
At Risk		947,906		883,336	64,570
Career Tech (O & M)		191,921		138,766	53,155
<b>Total State Funds</b>		<b>171,904,923</b>		<b>171,623,490</b>	<b>281,433</b>

\*Capital Purchase and Fleet Renewal Funds are not considered operating revenues.



# State Funds - Local Match

<i>Local Funds</i>		<i>FY 2023</i>		<i>FY 2022</i>	
Foundation Program	(10.00 Mills)	27,767,490	(10.00 Mills)	25,846,490	1,921,000
Capital Purchase	(0.525333 Mills)	1,455,207	(0.450926 Mills)	1,165,808	289,399
<i>Total Local Funds</i>		29,222,697		27,012,298	2,210,399





## GENERAL FUND PROPOSED REVENUES & OTHER FUND SOURCES FY 2023

<b>☐ TOTAL FEDERAL REVENUES</b>		<b>\$ 296,000</b>
☐ ROTC	\$ 290,000	
☐ Other	\$ 6,000	
<b>☐ LOCAL REVENUES</b>		<b>\$ 62,079,793</b>
☐ District Regular Property Taxes	\$ 8,800,000	
☐ Other District Property Taxes	\$10,300,000	
☐ County Regular Property Taxes	\$ 9,744,793	
☐ Business Privilege Tax	\$ 635,000	
☐ Sales & Gasoline Taxes	\$ 30,400,000	
☐ Other	\$ 2,200,000	
**Please note that over \$29.6 Million will be applied towards the local match (Foundation).		
<b>☐ OTHER REVENUES &amp; OTHER FUND SOURCES</b>		<b>\$ 6,005,087</b>
☐ Indirect Cost	\$ 5,694,722	
☐ Miscellaneous	\$ 310,365	



# FUNCTIONAL EXPENDITURE AREAS

## The Eight Functional Areas of Expenditures:

- ❑ **Instructional Services**– Activities directly with the interaction between teachers and students
- ❑ **Instructional Support Services**– Activities proving supervision and/or support to facilitate instruction.
- ❑ **Operation & Maintenance**– Activities concerned with keeping the physical plant open, comfortable and safe, and maintaining the grounds, buildings and major equipment
- ❑ **Auxiliary Services**– Activities of a subsidiary capacity and lending assistance to the educational process
- ❑ **General Administrative Services** – Activities concerned with establishing and administering policy for operations
- ❑ **Capital Outlay** – Activities of acquiring land, buildings, improvements, construction, architecture and engineering
- ❑ **Debt Services** – Activities involved in servicing the long term debt(s) of the school system
- ❑ **Other Expenditures** – Activities of programs other than those normally considered “day school” to include pre-kindergarten.



# GENERAL FUND

## Proposed Budgeted Expenditures

(For the year ending September 30, 2023)

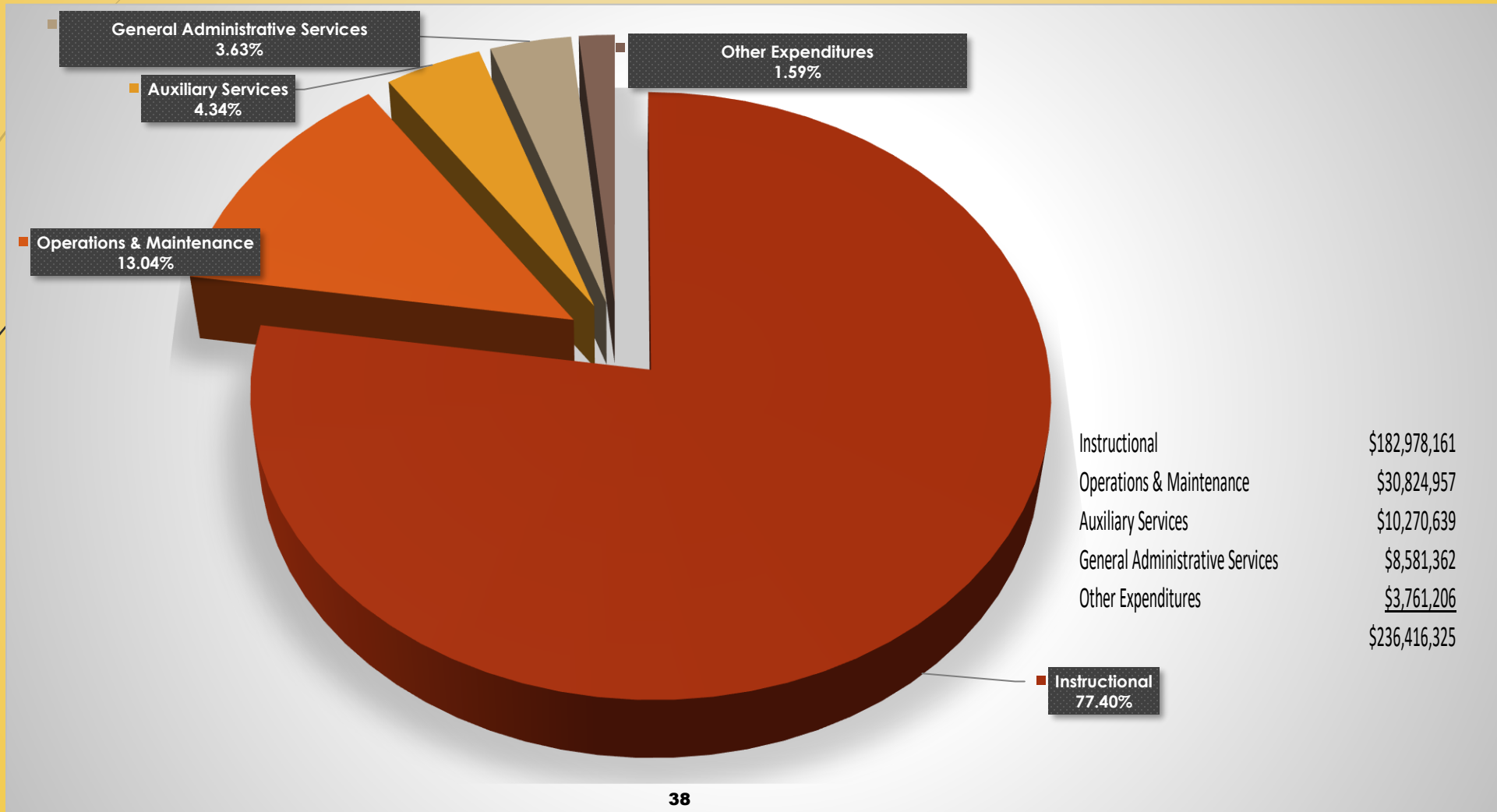
	General Fund
<b>Expenditures &amp; Other Fund Uses:</b>	
Instructional Services	\$141,703,434
Instructional Support Services	41,274,726
Operations and Maintenance	30,824,957
Auxiliary Services	10,270,639
General Administrative Services	8,581,362
Capital Outlay	0
Debt Services	0
Other Expenditures	3,761,206
Other Fund Uses	0
<b>Total Expenditures &amp; Other Fund Uses</b>	<b>\$236,416,324</b>

**\*Debt Services & Capital Project Funds are not considered Operating Expenditures.**





# Proposed Budgeted General Fund Operating Expenditures & Other Fund Uses For the year ended September 30, 2023 (\$ in Millions)





# PROJECTED TOTAL FUND EQUITY GENERAL FUND FY 2023

Total Revenues & Other Fund Sources	\$ 240,929,172
Total Expenditures & Other Fund Uses	\$ 236,416,325
Excess of Revenues Over (Under) Expenditures	\$ 4,512,847
Projected Beginning Fund Balance ~ FY 2023	\$ 72,507,000
<b>Projected Ending Fund Balance ~ September 2023:</b>	<b>\$ 77,019,847</b>
Required Fund Balance (Estimated):	\$ 19,701,360



# RECOMMENDATIONS GENERAL FUND FY 2023

## Fiscal year Ending September 2023 Financial Recommendations

---

<b>Projected Ending Fund Balance ~ FY 2023:</b>	<b>\$ 77,019,847</b>
<b>Less:</b>	
<b>Amount Reserved for Transportation</b>	<b>\$ (2,000,000)</b>
<b>Amount Needed to complete New Central Office</b>	<b>\$ (6,000,000)</b>
<b>Amount recommended for Capital Replacement</b>	<b>\$ (2,000,000)</b>
<b>(New Capital Replacement Account i.e. HVAC, Roofing, Vehicles, etc.)</b>	
<b>Recommended Projected Ending Fund Balance</b>	<b>\$ 67,019,847</b>
<b>Required Fund Balance (Estimated):</b>	<b>\$ 19,701,360*</b>

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**\*State-Required one month fund balance still exceeds 3 months**





**MONTGOMERY  
PUBLIC SCHOOLS**

# Annual Operating Budget

## Fiscal Year Ending September 30, 2023

	GOVERNMENTAL FUNDS					Total
	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Expendable Trust Fund	
<b>Revenues</b>						
State Sources	\$172,548,292.00	\$43,795.00	\$4,787,400.82	\$15,801,679.18	\$0.00	\$193,181,167.00
Federal Sources	\$296,000.00	\$130,430,408.71	\$0.00	\$0.00	\$0.00	\$130,726,408.71
Local Sources	\$62,079,793.00	\$2,872,649.00	\$0.00	\$1,455,207.00	\$364,597.00	\$66,772,246.00
Other Sources	\$63,585.99	\$308,430.00	\$0.00	\$0.00	\$0.00	\$372,015.99
Other Fund Sources:	\$5,941,501.00	\$171,299.00	\$0.00	\$65,622,708.00	\$11,364.00	\$71,746,872.00
<b>Total Revenues:</b>	<b>\$240,929,171.99</b>	<b>\$133,826,581.71</b>	<b>\$4,787,400.82</b>	<b>\$82,879,594.18</b>	<b>\$375,961.00</b>	<b>\$462,798,709.70</b>
<b>Expenditures</b>						
Instructional Services	\$141,703,434.59	\$39,478,990.32	\$0.00	\$100,000.00	\$115,017.00	\$181,397,441.91
Instructional Support Services	\$41,274,726.05	\$29,486,436.25	\$0.00	\$0.00	\$147,198.00	\$70,908,360.30
Operation & Maintenance Services	\$30,824,957.00	\$8,382,119.54	\$0.00	\$3,775,000.00	\$1,091.00	\$42,983,167.54
Auxiliary Services	\$10,270,638.99	\$17,874,788.39	\$0.00	\$1,493,533.00	\$13,714.00	\$29,652,674.38
General Administrative Services	\$8,581,362.05	\$5,673,209.95	\$0.00	\$0.00	\$0.00	\$14,254,572.00
Capital Outlay	\$0.00	\$14,879,551.25	\$0.00	\$78,007,849.18	\$0.00	\$92,887,400.43
Debt Service	\$0.00	\$0.00	\$4,787,400.82	\$5,103,212.00	\$0.00	\$9,890,612.82
Other Expenditures	\$3,761,206.00	\$17,089,196.01	\$0.00	\$800,000.00	\$63,239.00	\$21,713,641.01
Other Fund Uses:	\$0.00	\$287,542.00	\$0.00	\$0.00	\$15,791.00	\$303,333.00
<b>Total Expenditures:</b>	<b>\$236,416,324.68</b>	<b>\$133,151,833.71</b>	<b>\$4,787,400.82</b>	<b>\$89,279,594.18</b>	<b>\$356,050.00</b>	<b>\$463,991,203.39</b>
<b>Other Fund Sources (Uses)</b>						
(Under) Expenditures and Other Fund Uses:	\$4,512,847.31	\$674,748.00	\$0.00	(\$6,400,000.00)	\$19,911.00	(\$1,192,493.69)
<b>Beginning Fund Balance - October 1:</b>	<b>\$72,507,000.00</b>	<b>\$6,700,000.00</b>	<b>\$0.00</b>	<b>\$7,600,000.00</b>	<b>\$400,000.00</b>	<b>\$87,207,000.00</b>
<b>Ending Fund Balance - September 30:</b>	<b>\$77,019,847.31</b>	<b>\$7,374,748.00</b>	<b>\$0.00</b>	<b>\$1,200,000.00</b>	<b>\$419,911.00</b>	<b>\$86,014,506.31</b>

\* Debt Service and Capital Projects are not Considered Operating Revenues



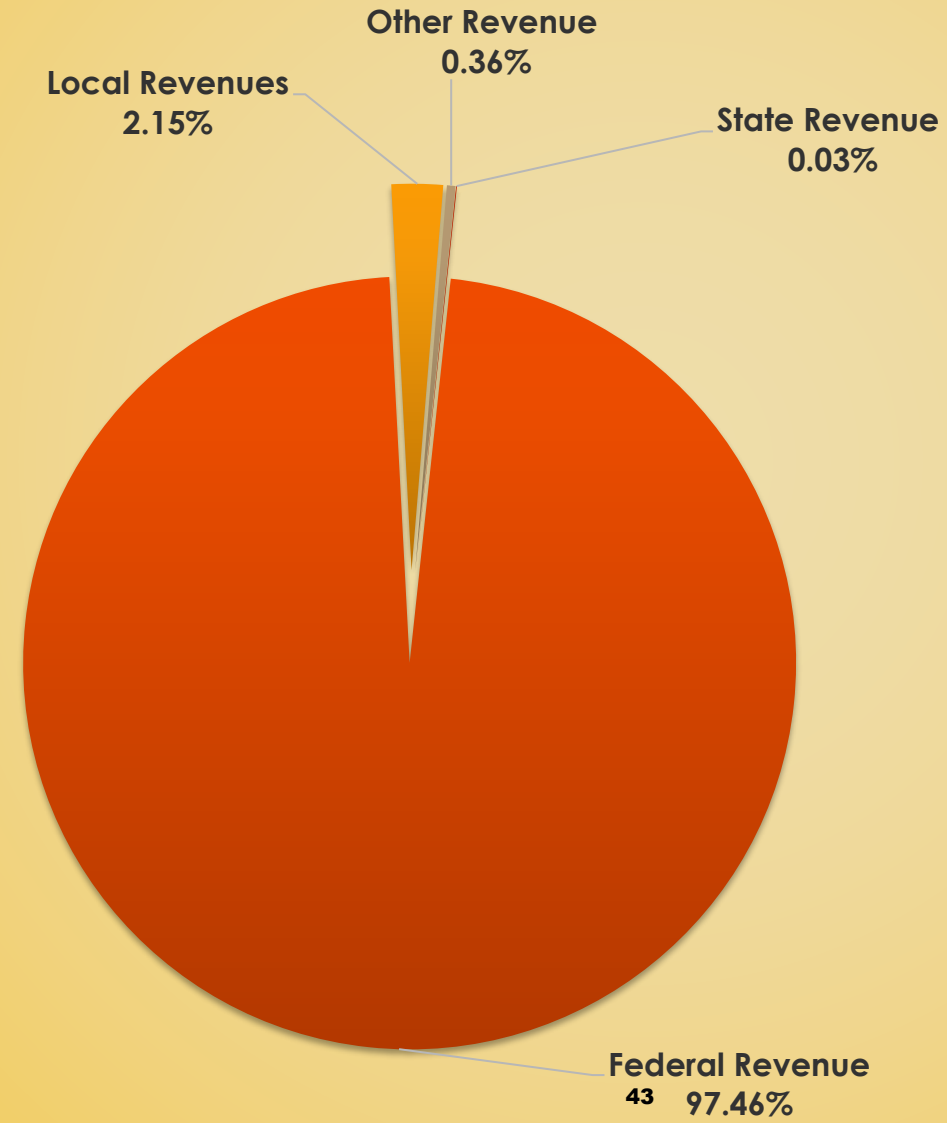
# SPECIAL REVENUE FUNDS PROPOSED BUDGETED REVENUES & OTHER FUND SOURCES - FY 2023

<input type="checkbox"/> Special Revenue Fund	\$ 133,826,582
<input type="checkbox"/> State	\$ 43,795
<input type="checkbox"/> Federal	\$ 130,430,409
<input type="checkbox"/> Local	\$ 2,872,649
<input type="checkbox"/> Other Revenues & Fund Sources	\$ 479,729

Special revenue funds included in the budget are comprised of federal funds that have specific guidelines and limitations on the expenditure of these funds. Local school public funds are also included in this group.



# Special Revenue Fund FY 2023 Allocation



State Revenues	43,795
Federal Revenues	130,430,409
Local Revenues	2,872,649
Other Revenues	479,729
<b>Total Allocation</b>	<b>133,826,582.00</b>



Montgomery Public Schools

Proposed Schedule of Federal Revenues - Special Revenue Funds  
For the year ending September 30, 2023

	FY 2023	FY 2022	Projected Change
Title I - Part A #4110	\$ 16,785,432	\$ 16,775,033	\$ 10,399
Title II - Professional Development #4130	1,995,371	1,764,345	\$ 231,026
Career and Technical Education #3310 & #	734,097	612,193	\$ 121,904
IDEA Part B (Special Education) #3210	7,137,220	6,990,499	\$ 146,721
IDEA Pre-School #3220	196,983	174,504	\$ 22,479
School Improvement Grant #4122	-	-	\$ -
Title III ELL #4150	231,771	229,541	\$ 2,230
Title IV - Part A #4160	1,247,656	1,298,612	\$ (50,956)
Homeless #4195	-	46,600	\$ (46,600)
Neglected and Delinquent #4116	156,490	139,659	\$ 16,831
Pre-School Development	-	-	\$ -
Child Nutrition Program	18,400,608	22,388,619	\$ (3,988,011)
School Improvement #4120	3,804,090	4,296,969	\$ (492,879)
CARES/ESSER/ARP	78,679,121	164,968,873	\$ (86,289,752)
Miscellaneous Federal Grants	1,061,570	409,000	\$ 652,570
<b>Total Federal Revenue</b>	<b>\$ 130,430,409</b>	<b>\$ 220,094,447</b>	<b>\$ (89,664,038)</b>





## SPECIAL REVENUE FUND PROPOSED BUDGETED REVENUES & OTHER FUND SOURCES FY 2023

<input type="checkbox"/> State Revenues	\$ 43,795
<input type="checkbox"/> State Grants, Contracts	\$ 43,795
<input type="checkbox"/> Local & Other Revenues	\$ 2,872,649
<input type="checkbox"/> CNP Daily Sales, etc.	\$ 469,944
<input type="checkbox"/> Local School Public Funds	\$ 2,402,705
<input type="checkbox"/> Other Fund Sources	\$ 479,729
<input type="checkbox"/> CNP – Pass Thru	\$ 0
<input type="checkbox"/> LSA Internal Transfer & Other Misc.	\$ 479,729



**MONTGOMERY  
PUBLIC SCHOOLS**

# **SPECIAL REVENUE FUND**

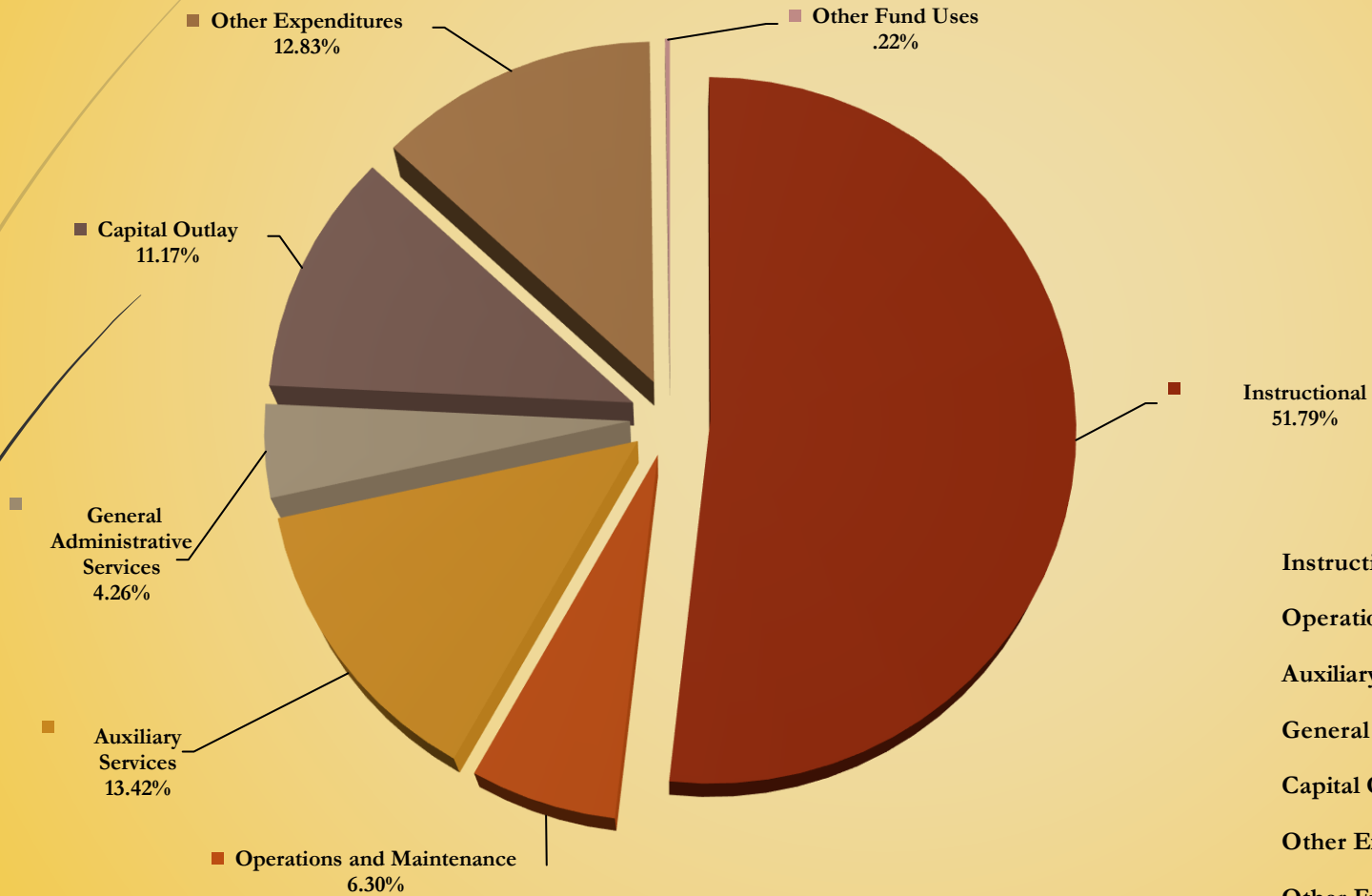
## **Proposed Budget Expenditures**

### **(For the year Ending September 30, 2023)**

	<b>General Fund</b>	<b>Special Revenue Fund</b>
<b>Expenditures &amp; Other Uses</b>		
Instructional services	141,703,434	39,478,990
Instructional support services	41,274,726	29,486,436
Operational and maintenance	30,824,957	8,382,120
Auxiliary services	10,270,639	17,874,788
General and administrative services	8,581,362	5,673,210
Capital outlay	-	14,879,551
Debt services	-	-
Other Expenditures	3,761,206	17,089,196
Other Fund Uses	-	287,542
<b>Total Expenditures &amp; Other Uses</b>	<b>236,416,324</b>	<b>133,151,834</b>



# Proposed Budgeted Special Revenue Fund Operating Expenditures & Other Fund Uses For the year ended September 30, 2023



Instructional	\$	68,965,426.00
Operations and Maintenance	\$	8,382,120.00
Auxiliary Services	\$	17,874,788.00
General Administrative Services	\$	5,673,210.00
Capital Outlay	\$	14,879,551.00
Other Expenditures	\$	17,089,196.00
Other Fund Uses	\$	287,542.00
	\$	<u>133,151,833.00</u>





**MONTGOMERY  
PUBLIC SCHOOLS**

## **PROPOSED TOTAL FUND EQUITY SPECIAL REVENUE FUND FY 2023**

<b>Total Revenues &amp; Other Fund Sources</b>	<b>\$ 133,826,581</b>
<b>Total Expenditures &amp; Other Fund Uses</b>	<b>\$ 133,151,834</b>
<hr/>	
<b>Excess of Revenues Over (Under) Expenditures</b>	<b>\$ 674,748</b>
<b>Fund Balance Beginning of the Year</b>	<b>\$ 6,700,000</b>
<hr/>	
<b>Fund Balance - End of the Year</b>	<b>\$ 7,374,748</b>



# Annual Operating Budget

## Fiscal Year Ending September 30, 2023

### GOVERNMENTAL FUNDS

	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Expendable Trust Fund	Total
<b>Revenues</b>						
State Sources	\$172,548,292.00	\$43,795.00	\$4,787,400.82	\$15,801,679.18	\$0.00	\$193,181,167.00
Federal Sources	\$296,000.00	\$130,430,408.71	\$0.00	\$0.00	\$0.00	\$130,726,408.71
Local Sources	\$62,079,793.00	\$2,872,649.00	\$0.00	\$1,455,207.00	\$364,597.00	\$66,772,246.00
Other Sources	\$63,585.99	\$308,430.00	\$0.00	\$0.00	\$0.00	\$372,015.99
Other Fund Sources:	\$5,941,501.00	\$171,299.00	\$0.00	\$65,622,708.00	\$11,364.00	\$71,746,872.00
<b>Total Revenues:</b>	<b>\$240,929,171.99</b>	<b>\$133,826,581.71</b>	<b>\$4,787,400.82</b>	<b>\$82,879,594.18</b>	<b>\$375,961.00</b>	<b>\$462,798,709.70</b>
<b>Expenditures</b>						
Instructional Services	\$141,703,434.59	\$39,478,990.32	\$0.00	\$100,000.00	\$115,017.00	\$181,397,441.91
Instructional Support Services	\$41,274,726.05	\$29,486,436.25	\$0.00	\$0.00	\$147,198.00	\$70,908,360.30
Operation & Maintenance Services	\$30,824,957.00	\$8,382,119.54	\$0.00	\$3,775,000.00	\$1,091.00	\$42,983,167.54
Auxiliary Services	\$10,270,638.99	\$17,874,788.39	\$0.00	\$1,493,533.00	\$13,714.00	\$29,652,674.38
General Administrative Services	\$8,581,362.05	\$5,673,209.95	\$0.00	\$0.00	\$0.00	\$14,254,572.00
Capital Outlay	\$0.00	\$14,879,551.25	\$0.00	\$78,007,849.18	\$0.00	\$92,887,400.43
Debt Service	\$0.00	\$0.00	\$4,787,400.82	\$5,103,212.00	\$0.00	\$9,890,612.82
Other Expenditures	\$3,761,206.00	\$17,089,196.01	\$0.00	\$800,000.00	\$63,239.00	\$21,713,641.01
Other Fund Uses:	\$0.00	\$287,542.00	\$0.00	\$0.00	\$15,791.00	\$303,333.00
<b>Total Expenditures:</b>	<b>\$236,416,324.68</b>	<b>\$133,151,833.71</b>	<b>\$4,787,400.82</b>	<b>\$89,279,594.18</b>	<b>\$356,050.00</b>	<b>\$463,991,203.39</b>
<b>Other Fund Sources (Uses)</b>						
(Under) Expenditures and Other Fund Uses:	\$4,512,847.31	\$674,748.00	\$0.00	(\$6,400,000.00)	\$19,911.00	(\$1,192,493.69)
<b>Beginning Fund Balance - October 1:</b>	<b>\$72,507,000.00</b>	<b>\$6,700,000.00</b>	<b>\$0.00</b>	<b>\$7,600,000.00</b>	<b>\$400,000.00</b>	<b>\$87,207,000.00</b>
<b>Ending Fund Balance - September 30:</b>	<b>\$77,019,847.31</b>	<b>\$7,374,748.00</b>	<b>\$0.00</b>	<b>\$1,200,000.00</b>	<b>\$419,911.00</b>	<b>\$86,014,506.31</b>

\* Debt Service and Capital Projects are not Considered Operating Revenues



# Annual Operating Budget Fiscal Year Ending September 30, 2023

Revenues derived from:  
internal transfer  
(subsidy) from the  
Capital Projects Fund

**GOVERNMENTAL FUNDS**

	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Expendable Trust Fund	Total
<b>Revenues</b>						
State Sources	\$172,548,292.00	\$43,795.00	\$4,787,400.82	\$15,801,679.18	\$0.00	\$193,181,167.00
Federal Sources	\$296,000.00	\$130,430,408.71	\$0.00	\$0.00	\$0.00	\$130,726,408.71
Local Sources	\$62,079,793.00	\$2,872,649.00	\$0.00	\$1,455,207.00	\$364,597.00	\$66,772,246.00
Other Sources	\$63,585.99	\$308,430.00	\$0.00	\$0.00	\$0.00	\$372,015.99
Other Fund Sources:	\$5,941,501.00	\$171,299.00	\$0.00	\$65,622,708.00	\$11,364.00	\$71,746,872.00
<b>Total Revenues:</b>	<b>\$240,929,171.99</b>	<b>\$133,826,581.71</b>	<b>\$4,787,400.82</b>	<b>\$82,879,594.18</b>	<b>\$375,961.00</b>	<b>\$462,798,709.70</b>
<b>Expenditures</b>						
Instructional Services	\$141,703,434.59	\$39,478,990.32	\$0.00	\$100,000.00	\$115,017.00	\$181,397,441.91
Instructional Support Services	\$41,274,726.05	\$29,486,436.25	\$0.00	\$0.00	\$147,198.00	\$70,908,360.30
Operation & Maintenance Services	\$30,824,957.00	\$8,382,119.54	\$0.00	\$3,775,000.00	\$1,091.00	\$42,983,167.54
Auxiliary Services	\$10,270,638.99	\$17,874,788.39	\$0.00	\$1,493,533.00	\$13,714.00	\$29,652,674.38
General Administrative Services	\$8,581,362.05	\$5,673,209.95	\$0.00	\$0.00	\$0.00	\$14,254,572.00
Capital Outlay	\$0.00	\$14,879,551.25	\$0.00	\$78,007,849.18	\$0.00	\$92,887,400.43
Debt Service	\$0.00	\$0.00	\$4,787,400.82	\$5,103,212.00	\$0.00	\$9,890,612.82
Other Expenditures	\$3,761,206.00	\$17,089,196.01	\$0.00	\$800,000.00	\$63,239.00	\$21,713,641.01
Other Fund Uses:	\$0.00	\$287,542.00	\$0.00	\$0.00	\$15,791.00	\$303,333.00
<b>Total Expenditures:</b>	<b>\$236,416,324.68</b>	<b>\$133,151,833.71</b>	<b>\$4,787,400.82</b>	<b>\$89,279,594.18</b>	<b>\$356,050.00</b>	<b>\$463,991,203.39</b>
<b>Other Fund Sources (Uses)</b>						
(Under) Expenditures and Other Fund Uses:	\$4,512,847.31	\$674,748.00	\$0.00	(\$6,400,000.00)	\$19,911.00	(\$1,192,493.69)
<b>Beginning Fund Balance - October 1:</b>	<b>\$72,507,000.00</b>	<b>\$6,700,000.00</b>	<b>\$0.00</b>	<b>\$7,600,000.00</b>	<b>\$400,000.00</b>	<b>\$87,207,000.00</b>
<b>Ending Fund Balance - September 30:</b>	<b>\$77,019,847.31</b>	<b>\$7,374,748.00</b>	<b>\$0.00</b>	<b>\$1,200,000.00</b>	<b>\$419,911.00</b>	<b>\$86,014,506.31</b>

\* Debt Service and Capital Projects are not Considered Operating Revenues





**MONTGOMERY  
PUBLIC SCHOOLS**

# Annual Operating Budget

## Fiscal Year Ending September 30, 2023

### GOVERNMENTAL FUNDS

	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Expendable Trust Fund	Total
<b>Revenues</b>						
State Sources	\$172,548,292.00	\$43,795.00	\$4,787,400.82	\$15,801,679.18	\$0.00	\$193,181,167.00
Federal Sources	\$296,000.00	\$130,430,408.71	\$0.00	\$0.00	\$0.00	\$130,726,408.71
Local Sources	\$62,079,793.00	\$2,872,649.00	\$0.00	\$1,455,207.00	\$364,597.00	\$66,772,246.00
Other Sources	\$63,585.99	\$308,430.00	\$0.00	\$0.00	\$0.00	\$372,015.99
Other Fund Sources:	\$5,941,501.00	\$171,299.00	\$0.00	\$65,622,708.00	\$11,364.00	\$71,746,872.00
<b>Total Revenues:</b>	<b>\$240,929,171.99</b>	<b>\$133,826,581.71</b>	<b>\$4,787,400.82</b>	<b>\$82,879,594.18</b>	<b>\$375,961.00</b>	<b>\$462,798,709.70</b>
<b>Expenditures</b>						
Instructional Services	\$141,703,434.59	\$39,478,990.32	\$0.00	\$100,000.00	\$115,017.00	\$181,397,441.91
Instructional Support Services	\$41,274,726.05	\$29,486,436.25	\$0.00	\$0.00	\$147,198.00	\$70,908,360.30
Operation & Maintenance Services	\$30,824,957.00	\$8,382,119.54	\$0.00	\$3,775,000.00	\$1,091.00	\$42,983,167.54
Auxiliary Services	\$10,270,638.99	\$17,874,788.39	\$0.00	\$1,493,533.00	\$13,714.00	\$29,652,674.38
General Administrative Services	\$8,581,362.05	\$5,673,209.95	\$0.00	\$0.00	\$0.00	\$14,254,572.00
Capital Outlay	\$0.00	\$14,879,551.25	\$0.00	\$78,007,849.18	\$0.00	\$92,887,400.43
Debt Service	\$0.00	\$0.00	\$4,787,400.82	\$5,103,212.00	\$0.00	\$9,890,612.82
Other Expenditures	\$3,761,206.00	\$17,089,196.01	\$0.00	\$800,000.00	\$63,239.00	\$21,713,641.01
Other Fund Uses:	\$0.00	\$287,542.00	\$0.00	\$0.00	\$15,791.00	\$303,333.00
<b>Total Expenditures:</b>	<b>\$236,416,324.68</b>	<b>\$133,151,833.71</b>	<b>\$4,787,400.82</b>	<b>\$89,279,594.18</b>	<b>\$356,050.00</b>	<b>\$463,991,203.39</b>
<b>Other Fund Sources (Uses)</b>						
(Under) Expenditures and Other Fund Uses:	\$4,512,847.31	\$674,748.00	\$0.00	(\$6,400,000.00)	\$19,911.00	(\$1,192,493.69)
<b>Beginning Fund Balance - October 1:</b>	<b>\$72,507,000.00</b>	<b>\$6,700,000.00</b>	<b>\$0.00</b>	<b>\$7,600,000.00</b>	<b>\$400,000.00</b>	<b>\$87,207,000.00</b>
<b>Ending Fund Balance - September 30:</b>	<b>\$77,019,847.31</b>	<b>\$7,374,748.00</b>	<b>\$0.00</b>	<b>\$1,200,000.00</b>	<b>\$419,911.00</b>	<b>\$86,014,506.31</b>

\* Debt Service and Capital Projects are not Considered Operating Revenues

# Annual Operating Budget

## Fiscal Year Ending September 30, 2023

Revenues derived from:  
State Capital Allocation,  
State Bond Issue.

	GOVERNMENTAL FUNDS					Total
	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Expendable Trust Fund	
<b>Revenues</b>						
State Sources	\$172,548,292.00	\$43,795.00	\$4,787,400.82	\$15,801,679.18	\$0.00	\$193,181,167.00
Federal Sources	\$296,000.00	\$130,430,408.71	\$0.00	\$0.00	\$0.00	\$130,726,408.71
Local Sources	\$62,079,793.00	\$2,872,649.00	\$0.00	\$1,455,207.00	\$364,597.00	\$66,772,246.00
Other Sources	\$63,585.99	\$308,430.00	\$0.00	\$0.00	\$0.00	\$372,015.99
Other Fund Sources:	\$5,941,501.00	\$171,299.00	\$0.00	\$65,622,708.00	\$11,364.00	\$71,746,872.00
<b>Total Revenues:</b>	<b>\$240,929,171.99</b>	<b>\$133,826,581.71</b>	<b>\$4,787,400.82</b>	<b>\$82,879,594.18</b>	<b>\$375,961.00</b>	<b>\$462,798,709.70</b>
<b>Expenditures</b>						
Instructional Services	\$141,703,434.59	\$39,478,990.32	\$0.00	\$100,000.00	\$115,017.00	\$181,397,441.91
Instructional Support Services	\$41,274,726.05	\$29,486,436.25	\$0.00	\$0.00	\$147,198.00	\$70,908,360.30
Operation & Maintenance Services	\$30,824,957.00	\$8,382,119.54	\$0.00	\$3,775,000.00	\$1,091.00	\$42,983,167.54
Auxiliary Services	\$10,270,638.99	\$17,874,788.39	\$0.00	\$1,493,533.00	\$13,714.00	\$29,652,674.38
General Administrative Services	\$8,581,362.05	\$5,673,209.95	\$0.00	\$0.00	\$0.00	\$14,254,572.00
Capital Outlay	\$0.00	\$14,879,551.25	\$0.00	\$78,007,849.18	\$0.00	\$92,887,400.43
Debt Service	\$0.00	\$0.00	\$4,787,400.82	\$5,103,212.00	\$0.00	\$9,890,612.82
Other Expenditures	\$3,761,206.00	\$17,089,196.01	\$0.00	\$800,000.00	\$63,239.00	\$21,713,641.01
Other Fund Uses:	\$0.00	\$287,542.00	\$0.00	\$0.00	\$15,791.00	\$303,333.00
<b>Total Expenditures:</b>	<b>\$236,416,324.68</b>	<b>\$133,151,833.71</b>	<b>\$4,787,400.82</b>	<b>\$89,279,594.18</b>	<b>\$356,050.00</b>	<b>\$463,991,203.39</b>
<b>Other Fund Sources (Uses)</b>						
(Under) Expenditures and Other Fund Uses:	\$4,512,847.31	\$674,748.00	\$0.00	(\$6,400,000.00)	\$19,911.00	(\$1,192,493.69)
<b>Beginning Fund Balance - October 1:</b>	<b>\$72,507,000.00</b>	<b>\$6,700,000.00</b>	<b>\$0.00</b>	<b>\$7,600,000.00</b>	<b>\$400,000.00</b>	<b>\$87,207,000.00</b>
<b>Ending Fund Balance - September 30:</b>	<b>\$77,019,847.31</b>	<b>\$7,374,748.00</b>	<b>\$0.00</b>	<b>\$1,200,000.00</b>	<b>\$419,911.00</b>	<b>\$86,014,506.31</b>

\* Debt Service and Capital Projects are not Considered Operating Revenues





# Annual Operating Budget

## Fiscal Year Ending September 30, 2023

### GOVERNMENTAL FUNDS

	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Expendable Trust Fund	Total
<b>Revenues</b>						
State Sources	\$172,548,292.00	\$43,795.00	\$4,787,400.82	\$15,801,679.18	\$0.00	\$193,181,167.00
Federal Sources	\$296,000.00	\$130,430,408.71	\$0.00	\$0.00	\$0.00	\$130,726,408.71
Local Sources	\$62,079,793.00	\$2,872,649.00	\$0.00	\$1,455,207.00	\$364,597.00	\$66,772,246.00
Other Sources	\$63,585.99	\$308,430.00	\$0.00	\$0.00	\$0.00	\$372,015.99
Other Fund Sources:	\$5,941,501.00	\$171,299.00	\$0.00	\$65,622,708.00	\$11,364.00	\$71,746,872.00
<b>Total Revenues:</b>	<b>\$240,929,171.99</b>	<b>\$133,826,581.71</b>	<b>\$4,787,400.82</b>	<b>\$82,879,594.18</b>	<b>\$375,961.00</b>	<b>\$462,798,709.70</b>
<b>Expenditures</b>						
Instructional Services	\$141,703,434.59	\$39,478,990.32	\$0.00	\$100,000.00	\$115,017.00	\$181,397,441.91
Instructional Support Services	\$41,274,726.05	\$29,486,436.25	\$0.00	\$0.00	\$147,198.00	\$70,908,360.30
Operation & Maintenance Services	\$30,824,957.00	\$8,382,119.54	\$0.00	\$3,775,000.00	\$1,091.00	\$42,983,167.54
Auxiliary Services	\$10,270,638.99	\$17,874,788.39	\$0.00	\$1,493,533.00	\$13,714.00	\$29,652,674.38
General Administrative Services	\$8,581,362.05	\$5,673,209.95	\$0.00	\$0.00	\$0.00	\$14,254,572.00
Capital Outlay	\$0.00	\$14,879,551.25	\$0.00	\$78,007,849.18	\$0.00	\$92,887,400.43
Debt Service	\$0.00	\$0.00	\$4,787,400.82	\$5,103,212.00	\$0.00	\$9,890,612.82
Other Expenditures	\$3,761,206.00	\$17,089,196.01	\$0.00	\$800,000.00	\$63,239.00	\$21,713,641.01
Other Fund Uses:	\$0.00	\$287,542.00	\$0.00	\$0.00	\$15,791.00	\$303,333.00
<b>Total Expenditures:</b>	<b>\$236,416,324.68</b>	<b>\$133,151,833.71</b>	<b>\$4,787,400.82</b>	<b>\$89,279,594.18</b>	<b>\$356,050.00</b>	<b>\$463,991,203.39</b>
<b>Other Fund Sources (Uses)</b>						
(Under) Expenditures and Other Fund Uses:	\$4,512,847.31	\$674,748.00	\$0.00	(\$6,400,000.00)	\$19,911.00	(\$1,192,493.69)
Beginning Fund Balance - October 1:	\$72,507,000.00	\$6,700,000.00	\$0.00	\$7,600,000.00	\$400,000.00	\$87,207,000.00
Ending Fund Balance - September 30:	\$77,019,847.31	\$7,374,748.00	\$0.00	\$1,200,000.00	\$419,911.00	\$86,014,506.31

\* Debt Service and Capital Projects are not Considered Operating Revenues





# Annual Operating Budget

## Fiscal Year Ending September 30, 2023

### GOVERNMENTAL FUNDS

	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Expendable Trust Fund	Total
<b>Revenues</b>						
State Sources	\$172,548,292.00	\$43,795.00	\$4,787,400.82	\$15,801,679.18	\$0.00	\$193,181,167.00
Federal Sources	\$296,000.00	\$130,430,408.71	\$0.00	\$0.00	\$0.00	\$130,726,408.71
Local Sources	\$62,079,793.00	\$2,872,649.00	\$0.00	\$1,455,207.00	\$364,597.00	\$66,772,246.00
Other Sources	\$63,585.99	\$308,430.00	\$0.00	\$0.00	\$0.00	\$372,015.99
Other Fund Sources:	\$5,941,501.00	\$171,299.00	\$0.00	\$65,622,708.00	\$11,364.00	\$71,746,872.00
<b>Total Revenues:</b>	<b>\$240,929,171.99</b>	<b>\$133,826,581.71</b>	<b>\$4,787,400.82</b>	<b>\$82,879,594.18</b>	<b>\$375,961.00</b>	<b>\$462,798,709.70</b>
<b>Expenditures</b>						
Instructional Services	\$141,703,434.59	\$39,478,990.32	\$0.00	\$100,000.00	\$115,017.00	\$181,397,441.91
Instructional Support Services	\$41,274,726.05	\$29,486,436.25	\$0.00	\$0.00	\$147,198.00	\$70,908,360.30
Operation & Maintenance Services	\$30,824,957.00	\$8,382,119.54	\$0.00	\$3,775,000.00	\$1,091.00	\$42,983,167.54
Auxiliary Services	\$10,270,638.99	\$17,874,788.39	\$0.00	\$1,493,533.00	\$13,714.00	\$29,652,674.38
General Administrative Services	\$8,581,362.05	\$5,673,209.95	\$0.00	\$0.00	\$0.00	\$14,254,572.00
Capital Outlay	\$0.00	\$14,879,551.25	\$0.00	\$78,007,849.18	\$0.00	\$92,887,400.43
Debt Service	\$0.00	\$0.00	\$4,787,400.82	\$5,103,212.00	\$0.00	\$9,890,612.82
Other Expenditures	\$3,761,206.00	\$17,089,196.01	\$0.00	\$800,000.00	\$63,239.00	\$21,713,641.01
Other Fund Uses:	\$0.00	\$287,542.00	\$0.00	\$0.00	\$15,791.00	\$303,333.00
<b>Total Expenditures:</b>	<b>\$236,416,324.68</b>	<b>\$133,151,833.71</b>	<b>\$4,787,400.82</b>	<b>\$89,279,594.18</b>	<b>\$356,050.00</b>	<b>\$463,991,203.39</b>
<b>Other Fund Sources (Uses)</b>						
(Under) Expenditures and Other Fund Uses:	\$4,512,847.31	\$674,748.00	\$0.00	(\$6,400,000.00)	\$19,911.00	(\$1,192,493.69)
Beginning Fund Balance - October 1:	\$72,507,000.00	\$6,700,000.00	\$0.00	\$7,600,000.00	\$400,000.00	\$87,207,000.00
Ending Fund Balance - September 30:	\$77,019,847.31	\$7,374,748.00	\$0.00	\$1,200,000.00	\$419,911.00	\$86,014,506.31

\* Debt Service and Capital Projects are not Considered Operating Revenues



**MONTGOMERY  
PUBLIC SCHOOLS**

# Annual Operating Budget

## Fiscal Year Ending September 30, 2023

### GOVERNMENTAL FUNDS

	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Expendable Trust Fund	Total
<b>Revenues</b>						
State Sources	\$172,548,292.00	\$43,795.00	\$4,787,400.82	\$15,801,679.18	\$0.00	\$193,181,167.00
Federal Sources	\$296,000.00	\$130,430,408.71	\$0.00	\$0.00	\$0.00	\$130,726,408.71
Local Sources	\$62,079,793.00	\$2,872,649.00	\$0.00	\$1,455,207.00	\$364,597.00	\$66,772,246.00
Other Sources	\$63,585.99	\$308,430.00	\$0.00	\$0.00	\$0.00	\$372,015.99
Other Fund Sources:	\$5,941,501.00	\$171,299.00	\$0.00	\$65,622,708.00	\$11,364.00	\$71,746,872.00
<b>Total Revenues:</b>	<b>\$240,929,171.99</b>	<b>\$133,826,581.71</b>	<b>\$4,787,400.82</b>	<b>\$82,879,594.18</b>	<b>\$375,961.00</b>	<b>\$462,798,709.70</b>
<b>Expenditures</b>						
Instructional Services	\$141,703,434.59	\$39,478,990.32	\$0.00	\$100,000.00	\$115,017.00	\$181,397,441.91
Instructional Support Services	\$41,274,726.05	\$29,486,436.25	\$0.00	\$0.00	\$147,198.00	\$70,908,360.30
Operation & Maintenance Services	\$30,824,957.00	\$8,382,119.54	\$0.00	\$3,775,000.00	\$1,091.00	\$42,983,167.54
Auxiliary Services	\$10,270,638.99	\$17,874,788.39	\$0.00	\$1,493,533.00	\$13,714.00	\$29,652,674.38
General Administrative Services	\$8,581,362.05	\$5,673,209.95	\$0.00	\$0.00	\$0.00	\$14,254,572.00
Capital Outlay	\$0.00	\$14,879,551.25	\$0.00	\$78,007,849.18	\$0.00	\$92,887,400.43
Debt Service	\$0.00	\$0.00	\$4,787,400.82	\$5,103,212.00	\$0.00	\$9,890,612.82
Other Expenditures	\$3,761,206.00	\$17,089,196.01	\$0.00	\$800,000.00	\$63,239.00	\$21,713,641.01
Other Fund Uses:	\$0.00	\$287,542.00	\$0.00	\$0.00	\$15,791.00	\$303,333.00
<b>Total Expenditures:</b>	<b>\$236,416,324.68</b>	<b>\$133,151,833.71</b>	<b>\$4,787,400.82</b>	<b>\$89,279,594.18</b>	<b>\$356,050.00</b>	<b>\$463,991,203.39</b>
<b>Other Fund Sources (Uses)</b>						
(Under) Expenditures and Other Fund Uses:	\$4,512,847.31	\$674,748.00	\$0.00	(\$6,400,000.00)	\$19,911.00	(\$1,192,493.69)
<b>Beginning Fund Balance - October 1:</b>	<b>\$72,507,000.00</b>	<b>\$6,700,000.00</b>	<b>\$0.00</b>	<b>\$7,600,000.00</b>	<b>\$400,000.00</b>	<b>\$87,207,000.00</b>
<b>Ending Fund Balance - September 30:</b>	<b>\$77,019,847.31</b>	<b>\$7,374,748.00</b>	<b>\$0.00</b>	<b>\$1,200,000.00</b>	<b>\$419,911.00</b>	<b>\$86,014,506.31</b>

\* Debt Service and Capital Projects are not Considered Operating Revenues



# Questions

You may email questions to:

**Arthur Watts**

**Chief Financial Officer**

[budgetquestions@mps.k12.al.us](mailto:budgetquestions@mps.k12.al.us)

# **VI**

## **SUPPLEMENTAL INFORMATION TO PROPOSED FY2022 BUDGET**



**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**

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

Montgomery County

051

NAME OF SCHOOL OR COST CENTER GRADE LEVELS	Montgomery County	
	System Totals	
<b>I. FOUNDATION PROGRAM OPERATING RESOURCE EARNED BY SCHOOL (STATE AND LOCAL FUNDS) (To be completed by SDE)</b>		
<b>ADM (Prior year used for allocation purchases)</b>		<b>26,381.55</b>
<b><u>Earned Units</u></b>		
Teachers		1530.06
Principals		50.00
Assistant Principals		26.50
Counselors		52.00
Librarians		50.00
Career Tech Director		5.00
Career Tech Counselors		2.00
Additional Units		0.00
<b>Total Units</b>		<b>1,715.56</b>
Salaries		\$ -
Fringe Benefits		\$ -
Other Current Expense		\$ 37,004,821
Classroom Instructional Support		
Teacher Materials and Supplies (\$900/unit)		\$ 1,537,704
Technology (\$500/unit)		\$ 854,280
Library Enhancement (\$157.72/unit)		\$ 269,474
Professional Development (\$100/unit)		\$ 170,856
Common Purchase (\$0/unit)		\$ 55,973
Textbooks (\$75/adm)		\$ 1,922,644
<b>Total Foundation Program</b>		<b>\$ 41,815,751</b>
Less: Local Funds		\$ 25,846,490
<b>Total State Allocation (Foundation Program)</b>		<b>\$ 15,969,261</b>
<b>Additional State Appropriations</b>		
School Nurse		\$ 1,230,363
Salaries - 1% per ACT 97-238		\$ -
Technology Coordinator		\$ 60,966
At Risk		\$ 883,336
<b>II. PROJECTED ENROLLMENT BY SCHOOL (To be completed by LEA)</b>		<b>0</b>
<b>III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER (To be completed by LEA)</b>		

TYPE	Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	1507.23	30.73	67.00	29.75	1634.71
Librarians	47.00	0.00	0.00	0.00	47.00
Counselors	51.00	0.00	8.50	1.00	60.50
Administrators	74.50	0.50	33.00	0.00	108.00
Certified Support Personnel	69.67	41.31	49.13	15.04	175.15
Non. Cert. Supp. Personnel	577.00	191.00	487.00	7.50	1262.50
<b>Total</b>	<b>2326.40</b>	<b>263.54</b>	<b>644.63</b>	<b>53.29</b>	<b>3287.86</b>

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Montgomery County Board of Education - 0001**

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

**ADM (Prior year used for allocation purchases)**

**Earned Units**

Teachers	_____
Principals	_____
Assistant Principals	_____
Counselors	_____
Librarians	_____
Career Tech Director	_____
Career Tech Counselors	_____
Additional Units	_____
<b>Total Units</b>	<b>7.00</b>

Salaries  
Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	_____
Technology	(\$500/unit)	_____
Library Enhancement	(\$157.72/unit)	_____
Professional Development	(\$100/unit)	_____
Common Purchase	(\$0/unit)	_____
Textbooks	(\$75/adm)	_____

**Total Foundation Program**

**\$ -**

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

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

TYPE	Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	29.87	5.13	15.00		50.00
Librarians					0.00
Counselors	1.00				1.00
Administrators	1.00	0.50	0.50		2.00
Certified Support Personnel	49.60	11.56	17.73	15.04	93.93
Non. Cert. Supp. Personnel	291.00	169.00	84.00	7.50	551.50
<b>Total</b>	<b>372.47</b>	<b>186.19</b>	<b>117.23</b>	<b>22.54</b>	<b>698.43</b>

**50.00**  
**0.00**  
**1.00**  
**2.00**  
**93.93**  
**551.50**  
**698.43**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Baldwin Art & Academics Magnet - 0020**

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

**ADM (Prior year used for allocation purchases)**

**520.95**

**Earned Units**

Teachers	26.15
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**30.65**

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$ 27,585
Technology	(\$500/unit)	\$ 15,325
Library Enhancement	(\$157.72/unit)	\$ 4,834
Professional Development	(\$100/unit)	\$ 3,065
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 39,071

**Total Foundation Program**

**\$ 89,880**

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

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

TYPE	Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	26.50			1.11	27.61
Librarians	1.00				1.00
Counselors	1.50				1.50
Administrators	2.00				2.00
Certified Support Personnel	0.10				0.10
Non. Cert. Supp. Personnel	6.00		3.00		9.00
<b>Total</b>	<b>37.10</b>	<b>0.00</b>	<b>3.00</b>	<b>1.11</b>	<b>41.21</b>

**TOTAL  
EMPLOYEES**  
**27.61**  
**1.00**  
**1.50**  
**2.00**  
**0.10**  
**9.00**  
**41.21**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Bear Exploration Center - 0030**

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

**ADM (Prior year used for allocation purchases)**

**511.95**

**Earned Units**

Teachers	31.82
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**35.32**

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$ 31,788
Technology	(\$500/unit)	\$ 17,660
Library Enhancement	(\$157.72/unit)	\$ 5,571
Professional Development	(\$100/unit)	\$ 3,532
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 38,396

**Total Foundation Program**

**\$ 96,947**

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

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	31.33			0.11
Librarians	1.00			
Counselors	1.00			
Administrators	1.50			
Certified Support Personnel	0.34	1.00		
Non. Cert. Supp. Personnel	4.00		4.00	
<b>Total</b>	<b>39.17</b>	<b>1.00</b>	<b>4.00</b>	<b>0.11</b>

**TOTAL  
EMPLOYEES**

31.44

1.00

1.00

1.50

1.34

8.00

**44.28**



**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Bellingrath Middle School - 0050  
(6 - 8)**

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

**ADM (Prior year used for allocation purchases)**

**546.20**

**Earned Units**

Teachers	27.39
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**31.89**

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$ 28,701
Technology	(\$500/unit)	\$ 15,945
Library Enhancement	(\$157.72/unit)	\$ 5,030
Professional Development	(\$100/unit)	\$ 3,189
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 40,965

**Total Foundation Program**

**\$ 93,830**

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

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers				
Librarians				
Counselors				
Administrators				
Certified Support Personnel				
Non. Cert. Supp. Personnel	2.00		3.00	
<b>Total</b>	<b>2.00</b>	<b>0.00</b>	<b>3.00</b>	<b>0.00</b>

**TOTAL  
EMPLOYEES**

0.00

0.00

0.00

0.00

0.00

5.00

**5.00**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Blount Elementary School - 0055  
(K - 5)**

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

**ADM (Prior year used for allocation purchases)**

**305.45**

**Earned Units**

Teachers	19.66
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**22.16**

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$ 19,944
Technology	(\$500/unit)	\$ 11,080
Library Enhancement	(\$157.72/unit)	\$ 3,495
Professional Development	(\$100/unit)	\$ 2,216
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 22,909

**Total Foundation Program**

**\$ 59,644**

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

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	21.50		2.00	
Librarians	1.00			
Counselors	0.50			
Administrators	1.00			
Certified Support Personnel	0.70	1.00	1.00	
Non. Cert. Supp. Personnel	4.00	2.00	7.00	
<b>Total</b>	<b>28.70</b>	<b>3.00</b>	<b>10.00</b>	<b>0.00</b>

**TOTAL  
EMPLOYEES**

23.50

1.00

0.50

1.00

2.70

13.00

**41.70**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Booker T Washington Magnet High School - 0060  
(9 - 12)**

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

**ADM (Prior year used for allocation purchases)**

**388.30**

**Earned Units**

Teachers	21.63
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**25.13**

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$ 22,617
Technology	(\$500/unit)	\$ 12,565
Library Enhancement	(\$157.72/unit)	\$ 3,964
Professional Development	(\$100/unit)	\$ 2,513
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 29,123

**Total Foundation Program**

**\$ 70,781**

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

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	23.25			0.11
Librarians	1.00			
Counselors	1.00			
Administrators	1.50			
Certified Support Personnel	0.33			
Non. Cert. Supp. Personnel	5.00	1.00	3.00	
<b>Total</b>	<b>32.08</b>	<b>1.00</b>	<b>3.00</b>	<b>0.11</b>

**TOTAL  
EMPLOYEES**

23.36

1.00

1.00

1.50

0.33

9.00

**36.19**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Brewbaker Intermediate School - 0085  
(3 - 5)**

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

**ADM (Prior year used for allocation purchases)**

**557.85**

**Earned Units**

Teachers	31.11
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**34.61**

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$ 31,149
Technology	(\$500/unit)	\$ 17,305
Library Enhancement	(\$157.72/unit)	\$ 5,459
Professional Development	(\$100/unit)	\$ 3,461
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 41,839

**Total Foundation Program**

**\$ 99,212**

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

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	30.00	1.00	2.00	2.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		1.00	
Certified Support Personnel	0.25	1.00	1.21	
Non. Cert. Supp. Personnel	4.00		11.00	
<b>Total</b>	<b>37.75</b>	<b>2.00</b>	<b>15.21</b>	<b>2.00</b>

**TOTAL  
EMPLOYEES**

35.00

1.00

1.00

2.50

2.46

15.00

**56.96**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Brewbaker Middle School - 0090  
(6 - 8)**

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

**ADM (Prior year used for allocation purchases)**

**941.15**

**Earned Units**

Teachers	47.20
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**52.70**

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$ 47,430
Technology	(\$500/unit)	\$ 26,350
Library Enhancement	(\$157.72/unit)	\$ 8,312
Professional Development	(\$100/unit)	\$ 5,270
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 70,586

**Total Foundation Program**

**\$ 157,948**

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

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	46.00		2.00	2.00
Librarians	1.00			
Counselors	2.00			
Administrators	2.50		1.50	
Certified Support Personnel	0.34		1.00	
Non. Cert. Supp. Personnel	8.00		12.00	
<b>Total</b>	<b>59.84</b>	<b>0.00</b>	<b>16.50</b>	<b>2.00</b>

**TOTAL  
EMPLOYEES**

50.00

1.00

2.00

4.00

1.34

20.00

**78.34**



**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Brewbaker Primary School - 0095  
(K - 2)**

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

**ADM (Prior year used for allocation purchases)**

**646.30**

**Earned Units**

Teachers	45.36
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**48.86**

Salaries  
Fringe Benefits

**Classroom Instructional Support**

Teacher Materials and Supplies	(\$900/unit)	\$ 43,974
Technology	(\$500/unit)	\$ 24,430
Library Enhancement	(\$157.72/unit)	\$ 7,706
Professional Development	(\$100/unit)	\$ 4,886
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 48,473

**Total Foundation Program**

**\$ 129,469**

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

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

TYPE	Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	44.00	5.00	1.00		50.00
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.50		1.50		3.00
Certified Support Personnel	1.33	1.00	1.00		3.33
Non. Cert. Supp. Personnel	5.00	5.00	7.00		17.00
<b>Total</b>	<b>53.83</b>	<b>11.00</b>	<b>10.50</b>	<b>0.00</b>	<b>75.33</b>

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Brewbaker Technology Magent High School - 0097  
(9 - 12)**

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

**ADM (Prior year used for allocation purchases)**

**521.55**

**Earned Units**

Teachers	29.05
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**33.55**

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$ 30,195
Technology	(\$500/unit)	\$ 16,775
Library Enhancement	(\$157.72/unit)	\$ 5,292
Professional Development	(\$100/unit)	\$ 3,355
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 39,116

**Total Foundation Program**

**\$ 94,733**

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

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

TYPE	Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	30.50		2.00	1.00	33.50
Librarians	1.00				1.00
Counselors	1.50				1.50
Administrators	2.00				2.00
Certified Support Personnel	0.25				0.25
Non. Cert. Supp. Personnel	5.00	1.00	3.00		9.00
<b>Total</b>	<b>40.25</b>	<b>1.00</b>	<b>5.00</b>	<b>1.00</b>	<b>47.25</b>

**TOTAL  
EMPLOYEES**

**33.50**

**1.00**

**1.50**

**2.00**

**0.25**

**9.00**

**47.25**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Capitol Heights Middle School - 0100  
(6 - 8)**

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

**ADM (Prior year used for allocation purchases)**

**689.20**

**Earned Units**

Teachers	34.55
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**39.05**

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$ 35,145
Technology	(\$500/unit)	\$ 19,525
Library Enhancement	(\$157.72/unit)	\$ 6,159
Professional Development	(\$100/unit)	\$ 3,905
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 51,690

**Total Foundation Program**

**\$ 116,424**

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

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

TYPE	Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	33.00		2.00	3.00	38.00
Librarians	1.00				1.00
Counselors	1.50		0.50		2.00
Administrators	2.00		1.00		3.00
Certified Support Personnel	0.33		2.35		2.68
Non. Cert. Supp. Personnel	12.00		12.00		24.00
<b>Total</b>	<b>49.83</b>	<b>0.00</b>	<b>17.85</b>	<b>3.00</b>	<b>70.68</b>

**TOTAL  
EMPLOYEES**  
**38.00**  
**1.00**  
**2.00**  
**3.00**  
**2.68**  
**24.00**  
**70.68**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Carr Middle School - 0105  
(6 - 8)**

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

**ADM (Prior year used for allocation purchases)**

**799.65**

**Earned Units**

Teachers	40.14
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**45.64**

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$ 41,076
Technology	(\$500/unit)	\$ 22,820
Library Enhancement	(\$157.72/unit)	\$ 7,198
Professional Development	(\$100/unit)	\$ 4,564
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 59,974

**Total Foundation Program**

**\$ 135,632**

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

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	40.50		3.00	
Librarians	1.00			
Counselors	2.00			
Administrators	2.50		1.50	
Certified Support Personnel	0.70			
Non. Cert. Supp. Personnel	10.00		10.00	
<b>Total</b>	<b>56.70</b>	<b>0.00</b>	<b>14.50</b>	<b>0.00</b>

**TOTAL  
EMPLOYEES**

43.50

1.00

2.00

4.00

0.70

20.00

**71.20**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Carver Elementary School - 0110  
(K - 5)**

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

**ADM (Prior year used for allocation purchases)**

**364.90**

**Earned Units**

Teachers	22.95
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**25.45**

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$ 22,905
Technology	(\$500/unit)	\$ 12,725
Library Enhancement	(\$157.72/unit)	\$ 4,014
Professional Development	(\$100/unit)	\$ 2,545
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 27,368

**Total Foundation Program**

**\$ 69,556**

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

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

TYPE	Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	28.50		1.00	1.11	30.61
Librarians	1.00				1.00
Counselors	0.50				0.50
Administrators	1.00				1.00
Certified Support Personnel	0.25	1.00			1.25
Non. Cert. Supp. Personnel	5.00		3.00		8.00
<b>Total</b>	<b>36.25</b>	<b>1.00</b>	<b>4.00</b>	<b>1.11</b>	<b>42.36</b>



**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Carver Senior High School - 0130  
(9 - 12)**

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

**ADM (Prior year used for allocation purchases)**

**922.70**

**Earned Units**

Teachers	51.41
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**56.91**

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$	51,219
Technology	(\$500/unit)	\$	28,455
Library Enhancement	(\$157.72/unit)	\$	8,976
Professional Development	(\$100/unit)	\$	5,691
Common Purchase	(\$0/unit)		
Textbooks	(\$75/adm)	\$	69,203

**Total Foundation Program**

**\$ 163,543**

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

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

TYPE	Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	52.00		1.00	0.50	53.50
Librarians	1.00				1.00
Counselors	2.00				2.00
Administrators	2.50		0.50		3.00
Certified Support Personnel	0.50		2.00		2.50
Non. Cert. Supp. Personnel	11.00		16.00		27.00
<b>Total</b>	<b>69.00</b>	<b>0.00</b>	<b>19.50</b>	<b>0.50</b>	<b>89.00</b>

**TOTAL  
EMPLOYEES**

**53.50**

**1.00**

**2.00**

**3.00**

**2.50**

**27.00**

**89.00**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Catoma Elementary School - 0140  
(K - 5)**

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

**ADM (Prior year used for allocation purchases)**

**201.85**

**Earned Units**

Teachers	12.53
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	0.50
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**14.53**

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$ 13,077
Technology	(\$500/unit)	\$ 7,265
Library Enhancement	(\$157.72/unit)	\$ 2,292
Professional Development	(\$100/unit)	\$ 1,453
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 15,139

**Total Foundation Program**

**\$ 39,225**

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

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

TYPE	Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	12.00		1.00	1.33	14.33
Librarians	1.00				1.00
Counselors	0.50		0.50		1.00
Administrators	1.00				1.00
Certified Support Personnel	0.58	2.00			2.58
Non. Cert. Supp. Personnel	1.00		3.00		4.00
<b>Total</b>	<b>16.08</b>	<b>2.00</b>	<b>4.50</b>	<b>1.33</b>	<b>23.91</b>

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Children's Center - 0150**

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

**ADM (Prior year used for allocation purchases)**

**84.80**

**Earned Units**

Teachers	4.84
Principals	1.00
Assistant Principals	0.00
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**7.84**

Salaries	
Fringe Benefits	

**Classroom Instructional Support**

Teacher Materials and Supplies	(\$900/unit)	\$ 7,056
Technology	(\$500/unit)	\$ 3,920
Library Enhancement	(\$157.72/unit)	\$ 1,237
Professional Development	(\$100/unit)	\$ 784
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 6,360

**Total Foundation Program**

**\$ 19,357**

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

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	10.00		3.00	
Librarians				
Counselors	0.50			
Administrators	1.00			
Certified Support Personnel	0.25			
Non. Cert. Supp. Personnel	9.00		23.00	
<b>Total</b>	<b>20.75</b>	<b>0.00</b>	<b>26.00</b>	<b>0.00</b>

**TOTAL  
EMPLOYEES**

13.00

0.00

0.50

1.00

0.25

32.00

**46.75**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Chisholm Elementary School - 0170  
(K - 5)**

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

**ADM (Prior year used for allocation purchases)**

**503.00**

**Earned Units**

Teachers	32.22
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**35.72**

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$ 32,148
Technology	(\$500/unit)	\$ 17,860
Library Enhancement	(\$157.72/unit)	\$ 5,634
Professional Development	(\$100/unit)	\$ 3,572
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 37,725

**Total Foundation Program**

**\$ 96,939**

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

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

TYPE	Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	32.50		1.00		33.50
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.50		0.50		2.00
Certified Support Personnel		1.00	0.18		1.18
Non. Cert. Supp. Personnel	3.00		10.00		13.00
<b>Total</b>	<b>39.00</b>	<b>1.00</b>	<b>11.68</b>	<b>0.00</b>	<b>51.68</b>

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Dalraida Elementary School - 0200  
(K - 5)**

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

**ADM (Prior year used for allocation purchases)**

**615.30**

**Earned Units**

Teachers	38.81
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**42.31**

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$ 38,079
Technology	(\$500/unit)	\$ 21,155
Library Enhancement	(\$157.72/unit)	\$ 6,673
Professional Development	(\$100/unit)	\$ 4,231
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 46,148

**Total Foundation Program**

**\$ 116,286**

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

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

TYPE	Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	40.00		1.00		41.00
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.50		1.00		2.50
Certified Support Personnel		1.00	1.00		2.00
Non. Cert. Supp. Personnel	5.00		9.00		14.00
<b>Total</b>	<b>48.50</b>	<b>1.00</b>	<b>12.00</b>	<b>0.00</b>	<b>61.50</b>

**41.00**

**1.00**

**1.00**

**2.50**

**2.00**

**14.00**

**61.50**



**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Dannelly Elementary School - 0210  
(K - 5)**

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

**ADM (Prior year used for allocation purchases)**

**618.65**

**Earned Units**

Teachers	38.79
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**42.29**

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$ 38,061
Technology	(\$500/unit)	\$ 21,145
Library Enhancement	(\$157.72/unit)	\$ 6,670
Professional Development	(\$100/unit)	\$ 4,229
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 46,399

**Total Foundation Program**

**\$ 116,504**

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

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	37.50	1.00		
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel	0.33	1.00	0.21	
Non. Cert. Supp. Personnel	3.00	2.00	10.00	
<b>Total</b>	<b>44.33</b>	<b>4.00</b>	<b>10.71</b>	<b>0.00</b>

**TOTAL  
EMPLOYEES**

38.50

1.00

1.00

2.00

1.54

15.00

**59.04**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Davis Elementary School - 0220  
(K - 5)**

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

**ADM (Prior year used for allocation purchases)**

**465.05**

**Earned Units**

Teachers	29.41
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**31.91**

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$ 28,719
Technology	(\$500/unit)	\$ 15,955
Library Enhancement	(\$157.72/unit)	\$ 5,033
Professional Development	(\$100/unit)	\$ 3,191
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 34,879

**Total Foundation Program**

**\$ 87,777**

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

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

TYPE	Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					0.00
Librarians					0.00
Counselors					0.00
Administrators					0.00
Certified Support Personnel					0.00
Non. Cert. Supp. Personnel			5.00		5.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>	<b>5.00</b>

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Dozier Elementary School - 0225  
(K - 5)**

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

**ADM (Prior year used for allocation purchases)**

**353.00**

**Earned Units**

Teachers	22.40
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**24.90**

Salaries  
Fringe Benefits

**Classroom Instructional Support**

Teacher Materials and Supplies	(\$900/unit)	\$ 22,410
Technology	(\$500/unit)	\$ 12,450
Library Enhancement	(\$157.72/unit)	\$ 3,927
Professional Development	(\$100/unit)	\$ 2,490
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 26,475

**Total Foundation Program**

**\$ 67,752**

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

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

TYPE	Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	22.50		1.00	0.12	23.62
Librarians	1.00				1.00
Counselors	0.50				0.50
Administrators	1.00				1.00
Certified Support Personnel	0.34	1.00	1.15		2.49
Non. Cert. Supp. Personnel	4.00		5.00		9.00
<b>Total</b>	<b>29.34</b>	<b>1.00</b>	<b>7.15</b>	<b>0.12</b>	<b>37.61</b>

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Dunbar - Ramer School - 0230  
(K - 8)**

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

**ADM (Prior year used for allocation purchases)**

**73.00**

**Earned Units**

Teachers	4.16
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	0.50
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**6.16**

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$ 5,544
Technology	(\$500/unit)	\$ 3,080
Library Enhancement	(\$157.72/unit)	\$ 972
Professional Development	(\$100/unit)	\$ 616
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 5,475

**Total Foundation Program**

**\$ 15,687**

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

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	7.33			2.00
Librarians	0.50			
Counselors	0.50		0.50	
Administrators	1.00			
Certified Support Personnel	0.25	1.20	0.05	
Non. Cert. Supp. Personnel	1.00		4.00	
<b>Total</b>	<b>10.58</b>	<b>1.20</b>	<b>4.55</b>	<b>2.00</b>

**TOTAL  
EMPLOYEES**

9.33

0.50

1.00

1.00

1.50

5.00

**18.33**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

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

**McIntyre Comprehensive Academy - 0240**

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

**ADM (Prior year used for allocation purchases)**

**110.20**

**Earned Units**

Teachers	6.06
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	0.50
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**8.06**

Salaries	
Fringe Benefits	

**Classroom Instructional Support**

Teacher Materials and Supplies	(\$900/unit)	\$ 7,254
Technology	(\$500/unit)	\$ 4,030
Library Enhancement	(\$157.72/unit)	\$ 1,271
Professional Development	(\$100/unit)	\$ 806
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 8,265

**Total Foundation Program**

**\$ 21,626**

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

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	10.00	5.00	1.00	2.00
Librarians	1.00			
Counselors	3.00			1.00
Administrators	1.00		1.00	
Certified Support Personnel				
Non. Cert. Supp. Personnel	7.00		5.00	
<b>Total</b>	<b>22.00</b>	<b>5.00</b>	<b>7.00</b>	<b>3.00</b>

**TOTAL  
EMPLOYEES**

18.00

1.00

4.00

2.00

0.00

12.00

**37.00**



**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Flowers Elementary School - 0250  
(K - 5)**

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

**ADM (Prior year used for allocation purchases)**

**376.00**

**Earned Units**

Teachers	23.67
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**26.17**

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$ 23,553
Technology	(\$500/unit)	\$ 13,085
Library Enhancement	(\$157.72/unit)	\$ 4,128
Professional Development	(\$100/unit)	\$ 2,617
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 28,200

**Total Foundation Program**

**\$ 71,583**

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

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

TYPE	Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	24.50			0.11	24.61
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. Cert. Supp. Personnel	2.00		6.00		8.00
<b>Total</b>	<b>30.00</b>	<b>1.00</b>	<b>7.50</b>	<b>0.11</b>	<b>38.61</b>

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Floyd Middle School - 0260  
(6 - 8)**

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

**ADM (Prior year used for allocation purchases)**

**464.95**

**Earned Units**

Teachers	23.37
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**26.87**

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$ 24,183
Technology	(\$500/unit)	\$ 13,435
Library Enhancement	(\$157.72/unit)	\$ 4,238
Professional Development	(\$100/unit)	\$ 2,687
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 34,871

**Total Foundation Program**

**\$ 79,414**

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

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	24.50			0.11
Librarians	1.00			
Counselors	1.00		0.50	
Administrators	1.50		0.50	
Certified Support Personnel	0.33			
Non. Cert. Supp. Personnel	7.00		5.00	
<b>Total</b>	<b>35.33</b>	<b>0.00</b>	<b>6.00</b>	<b>0.11</b>

**TOTAL  
EMPLOYEES**

24.61

1.00

1.50

2.00

0.33

12.00

**41.44**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Forest Avenue Academic Magnet School - 0270  
(K - 5)**

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

**ADM (Prior year used for allocation purchases)**

**640.40**

**Earned Units**

Teachers	39.97
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**43.47**

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$ 39,123
Technology	(\$500/unit)	\$ 21,735
Library Enhancement	(\$157.72/unit)	\$ 6,856
Professional Development	(\$100/unit)	\$ 4,347
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 48,030

**Total Foundation Program**

**\$ 120,091**

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

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	40.34			0.11
Librarians	1.00			
Counselors	1.00			
Administrators	1.50			
Certified Support Personnel	0.33	1.00	1.00	
Non. Cert. Supp. Personnel	3.00		3.00	
<b>Total</b>	<b>47.17</b>	<b>1.00</b>	<b>4.00</b>	<b>0.11</b>

**TOTAL  
EMPLOYEES**

40.45

1.00

1.00

1.50

2.33

6.00

**52.28**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Garrett Elementary School - 0275  
(K - 5)**

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

**ADM (Prior year used for allocation purchases)**

**548.20**

**Earned Units**

Teachers	34.86
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**38.36**

Salaries \_\_\_\_\_  
Fringe Benefits \_\_\_\_\_

**Classroom Instructional Support**

Teacher Materials and Supplies	(\$900/unit)	\$	34,524
Technology	(\$500/unit)	\$	19,180
Library Enhancement	(\$157.72/unit)	\$	6,050
Professional Development	(\$100/unit)	\$	3,836
Common Purchase	(\$0/unit)		
Textbooks	(\$75/adm)	\$	41,115

**Total Foundation Program**

**\$ 104,705**

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

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	35.50			
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		1.00	
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00		9.00	
<b>Total</b>	<b>44.00</b>	<b>0.00</b>	<b>10.00</b>	<b>0.00</b>

**TOTAL  
EMPLOYEES**

35.50

1.00

1.00

2.50

0.00

14.00

**54.00**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Goodwyn Middle School - 0300  
(6 - 8)**

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

**ADM (Prior year used for allocation purchases)**

**972.50**

**Earned Units**

Teachers	48.81
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**54.31**

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$ 48,879
Technology	(\$500/unit)	\$ 27,155
Library Enhancement	(\$157.72/unit)	\$ 8,566
Professional Development	(\$100/unit)	\$ 5,431
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 72,938

**Total Foundation Program**

**\$ 162,968**

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

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

TYPE	Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	51.50				51.50
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	2.50		3.50		6.00
Certified Support Personnel			2.00		2.00
Non. Cert. Supp. Personnel	14.00		7.00		21.00
<b>Total</b>	<b>70.00</b>	<b>0.00</b>	<b>12.50</b>	<b>0.00</b>	<b>82.50</b>

**TOTAL  
EMPLOYEES**  
**51.50**  
**1.00**  
**1.00**  
**6.00**  
**2.00**  
**21.00**  
**82.50**



**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Halcyon Elementary School - 0305  
(K - 5)**

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

**ADM (Prior year used for allocation purchases)**

**530.05**

**Earned Units**

Teachers	33.17
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**36.67**

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$ 33,003
Technology	(\$500/unit)	\$ 18,335
Library Enhancement	(\$157.72/unit)	\$ 5,784
Professional Development	(\$100/unit)	\$ 3,667
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 39,754

**Total Foundation Program**

**\$ 100,542**

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

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	31.50	4.00		0.25
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel	0.70	0.60		
Non. Cert. Supp. Personnel	6.00	4.00	5.00	
<b>Total</b>	<b>41.70</b>	<b>8.60</b>	<b>5.50</b>	<b>0.25</b>

**TOTAL  
EMPLOYEES**

35.75

1.00

1.00

2.00

1.30

15.00

**56.05**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Highland Avenue Elementary School - 0340  
(K - 5)**

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

**ADM (Prior year used for allocation purchases)**

**388.00**

**Earned Units**

Teachers	24.57
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**27.07**

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$ 24,363
Technology	(\$500/unit)	\$ 13,535
Library Enhancement	(\$157.72/unit)	\$ 4,269
Professional Development	(\$100/unit)	\$ 2,707
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 29,100

**Total Foundation Program**

**\$ 73,974**

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

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	25.00	1.00		
Librarians	1.00			
Counselors	0.50		0.50	
Administrators	1.00		1.00	
Certified Support Personnel		1.00		
Non. Cert. Supp. Personnel	3.00	2.00	5.00	
<b>Total</b>	<b>30.50</b>	<b>4.00</b>	<b>6.50</b>	<b>0.00</b>

**TOTAL  
EMPLOYEES**

26.00

1.00

1.00

2.00

1.00

10.00

**41.00**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Highland Gardens Elementary School - 0350  
(K - 5)**

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

**ADM (Prior year used for allocation purchases)**

**439.65**

**Earned Units**

Teachers	28.07
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**30.57**

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$ 27,513
Technology	(\$500/unit)	\$ 15,285
Library Enhancement	(\$157.72/unit)	\$ 4,822
Professional Development	(\$100/unit)	\$ 3,057
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 32,974

**Total Foundation Program**

**\$ 83,650**

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

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	28.00	1.00		0.50
Librarians	1.00			
Counselors	0.50			
Administrators	1.00		2.00	
Certified Support Personnel	0.34	2.00	0.15	
Non. Cert. Supp. Personnel	3.00	1.00	9.00	
<b>Total</b>	<b>33.84</b>	<b>4.00</b>	<b>11.15</b>	<b>0.50</b>

**TOTAL  
EMPLOYEES**

29.50

1.00

0.50

3.00

2.49

13.00

**49.49**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Jefferson Davis High School - 0370  
(9 - 12)**

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

**ADM (Prior year used for allocation purchases)**

**1,677.90**

**Earned Units**

Teachers	93.47
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**101.97**

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$ 91,773
Technology	(\$500/unit)	\$ 50,985
Library Enhancement	(\$157.72/unit)	\$ 16,083
Professional Development	(\$100/unit)	\$ 10,197
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 125,843

**Total Foundation Program**

**\$ 294,880**

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

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

TYPE	Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	93.50	1.00	6.00	2.00	102.50
Librarians	2.00				2.00
Counselors	3.00		1.00		4.00
Administrators	3.50		1.50		5.00
Certified Support Personnel	1.83		3.75		5.58
Non. Cert. Supp. Personnel	17.00		23.00		40.00
<b>Total</b>	<b>120.83</b>	<b>1.00</b>	<b>35.25</b>	<b>2.00</b>	<b>159.08</b>

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Johnson Elementary School - 0380  
(K - 5)**

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

**ADM (Prior year used for allocation purchases)**

**320.45**

**Earned Units**

Teachers	19.96
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**22.46**

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$ 20,214
Technology	(\$500/unit)	\$ 11,230
Library Enhancement	(\$157.72/unit)	\$ 3,542
Professional Development	(\$100/unit)	\$ 2,246
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 24,034

**Total Foundation Program**

**\$ 61,266**

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

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	19.50	0.20		
Librarians	1.00			
Counselors	0.50		0.50	
Administrators	1.00		1.00	
Certified Support Personnel	0.50	1.00	0.12	
Non. Cert. Supp. Personnel	4.50		6.00	
<b>Total</b>	<b>27.00</b>	<b>1.20</b>	<b>7.62</b>	<b>0.00</b>

**TOTAL  
EMPLOYEES**

19.70

1.00

1.00

2.00

1.62

10.50

**35.82**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**King Elementary School - 0385  
(K - 5)**

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

**ADM (Prior year used for allocation purchases)**

**255.55**

**Earned Units**

Teachers	16.09
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**18.59**

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$ 16,731
Technology	(\$500/unit)	\$ 9,295
Library Enhancement	(\$157.72/unit)	\$ 2,932
Professional Development	(\$100/unit)	\$ 1,859
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 19,166

**Total Foundation Program**

**\$ 49,983**

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

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

TYPE	Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	16.00	1.00		0.34	17.34
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. Cert. Supp. Personnel	6.00	1.00	7.00		14.00
<b>Total</b>	<b>25.50</b>	<b>3.00</b>	<b>7.50</b>	<b>0.34</b>	<b>36.34</b>

**TOTAL  
EMPLOYEES**

**17.34**

**1.00**

**1.00**

**1.00**

**2.00**

**14.00**

**36.34**



**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Loveless Academic Magnet Program - 0387  
(9 - 12)**

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

**ADM (Prior year used for allocation purchases)**

**470.30**

**Earned Units**

Teachers	26.19
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**29.69**

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$ 26,721
Technology	(\$500/unit)	\$ 14,845
Library Enhancement	(\$157.72/unit)	\$ 4,683
Professional Development	(\$100/unit)	\$ 2,969
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 35,273

**Total Foundation Program**

**\$ 84,490**

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

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

TYPE	Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	27.75		1.00	1.11	29.86
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	2.00				2.00
Certified Support Personnel	0.20				0.20
Non. Cert. Supp. Personnel	7.50		3.00		10.50
<b>Total</b>	<b>39.45</b>	<b>0.00</b>	<b>4.00</b>	<b>1.11</b>	<b>44.56</b>

**29.86**

**1.00**

**1.00**

**2.00**

**0.20**

**10.50**

**44.56**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Lanier Senior High School - 0390  
(9 - 12)**

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

**ADM (Prior year used for allocation purchases)**

**881.35**

**Earned Units**

Teachers	49.10
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**54.60**

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$ 49,140
Technology	(\$500/unit)	\$ 27,300
Library Enhancement	(\$157.72/unit)	\$ 8,612
Professional Development	(\$100/unit)	\$ 5,460
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 66,101

**Total Foundation Program**

**\$ 156,613**

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

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	49.50		6.00	1.00
Librarians	1.00			
Counselors	2.00			
Administrators	2.50		0.50	
Certified Support Personnel	0.50		2.40	
Non. Cert. Supp. Personnel	12.00		13.00	
<b>Total</b>	<b>67.50</b>	<b>0.00</b>	<b>21.90</b>	<b>1.00</b>

**TOTAL  
EMPLOYEES**

56.50

1.00

2.00

3.00

2.90

25.00

**90.40**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Lee High School - 0400  
(9 - 12)**

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

**ADM (Prior year used for allocation purchases)**

**1,364.80**

**Earned Units**

Teachers	76.03
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**84.53**

Salaries \_\_\_\_\_

Fringe Benefits \_\_\_\_\_

**Classroom Instructional Support**

Teacher Materials and Supplies	(\$900/unit)	\$ 76,077
Technology	(\$500/unit)	\$ 42,265
Library Enhancement	(\$157.72/unit)	\$ 13,332
Professional Development	(\$100/unit)	\$ 8,453
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 102,360

**Total Foundation Program**

**\$ 242,487**

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

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

TYPE	Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	74.50	1.00		2.00	77.50
Librarians	2.00				2.00
Counselors	3.00		1.00		4.00
Administrators	3.50		1.50		5.00
Certified Support Personnel	0.75		1.65		2.40
Non. Cert. Supp. Personnel	14.00		25.00		39.00
<b>Total</b>	<b>97.75</b>	<b>1.00</b>	<b>29.15</b>	<b>2.00</b>	<b>129.90</b>

**77.50**

**2.00**

**4.00**

**5.00**

**2.40**

**39.00**

**129.90**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**MacMillan International at McKee - 0420  
(K - 5)**

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

**ADM (Prior year used for allocation purchases)**

**378.40**

**Earned Units**

Teachers	23.43
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**25.93**

Salaries	
Fringe Benefits	

**Classroom Instructional Support**

Teacher Materials and Supplies	(\$900/unit)	\$ 23,337
Technology	(\$500/unit)	\$ 12,965
Library Enhancement	(\$157.72/unit)	\$ 4,090
Professional Development	(\$100/unit)	\$ 2,593
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 28,380

**Total Foundation Program**

**\$ 71,365**

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

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	23.33	0.20		
Librarians	1.00			
Counselors	0.50			
Administrators	1.00		1.00	
Certified Support Personnel		1.00	1.00	
Non. Cert. Supp. Personnel	4.00			
<b>Total</b>	<b>29.83</b>	<b>1.20</b>	<b>2.00</b>	<b>0.00</b>

**TOTAL  
EMPLOYEES**

23.53

1.00

0.50

2.00

2.00

4.00

**33.03**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Fitzpatrick Elementary School - 0440  
(K - 5)**

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

**ADM (Prior year used for allocation purchases)**

**360.35**

**Earned Units**

Teachers	22.71
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**25.21**

Salaries	
Fringe Benefits	

**Classroom Instructional Support**

Teacher Materials and Supplies	(\$900/unit)	\$ 22,689
Technology	(\$500/unit)	\$ 12,605
Library Enhancement	(\$157.72/unit)	\$ 3,976
Professional Development	(\$100/unit)	\$ 2,521
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 27,026

**Total Foundation Program**

**\$ 68,817**

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

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	24.16	0.20		
Librarians	1.00			
Counselors	0.50			
Administrators	1.00		1.00	
Certified Support Personnel	0.34	1.00		
Non. Cert. Supp. Personnel	4.00		7.00	
<b>Total</b>	<b>31.00</b>	<b>1.20</b>	<b>8.00</b>	<b>0.00</b>

**TOTAL  
EMPLOYEES**

24.36

1.00

0.50

2.00

1.34

11.00

**40.20**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

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

**McKee Middle School - 0458  
(6 - 8)**

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

**ADM (Prior year used for allocation purchases)**

**746.30**

**Earned Units**

Teachers	37.45
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**41.95**

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$ 37,755
Technology	(\$500/unit)	\$ 20,975
Library Enhancement	(\$157.72/unit)	\$ 6,616
Professional Development	(\$100/unit)	\$ 4,195
Common Purchase	(\$0/unit)	\$ 55,973
Textbooks	(\$75/adm)	

**Total Foundation Program**

**\$ 125,514**

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

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

TYPE	Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	37.00	0.20	5.00		42.20
Librarians	1.00				1.00
Counselors	1.50				1.50
Administrators	2.00		1.00		3.00
Certified Support Personnel	0.50				0.50
Non. Cert. Supp. Personnel	8.00		16.00		24.00
<b>Total</b>	<b>50.00</b>	<b>0.20</b>	<b>22.00</b>	<b>0.00</b>	<b>72.20</b>



**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Morris Elementary School - 0463  
(K - 5)**

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

**ADM (Prior year used for allocation purchases)**

**504.80**

**Earned Units**

Teachers	32.45
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**35.95**

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$ 32,355
Technology	(\$500/unit)	\$ 17,975
Library Enhancement	(\$157.72/unit)	\$ 5,670
Professional Development	(\$100/unit)	\$ 3,595
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 37,860

**Total Foundation Program**

**\$ 97,455**

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

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

(To be completed by LEA)

TYPE	Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	33.33		0.50	0.25	34.08
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.50		0.50		2.00
Certified Support Personnel	0.50	1.00	1.00		2.50
Non. Cert. Supp. Personnel	4.00		4.00		8.00
<b>Total</b>	<b>41.33</b>	<b>1.00</b>	<b>6.00</b>	<b>0.25</b>	<b>48.58</b>

**TOTAL  
EMPLOYEES**

34.08

1.00

1.00

2.00

2.50

8.00

**48.58**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

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

**Morningview Elementary School - 0470**  
**(K - 5)**

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

**ADM (Prior year used for allocation purchases)**

**441.05**

**Earned Units**

Teachers	27.85
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
<b>Total Units</b>	<b>30.35</b>

Salaries  
Fringe Benefits

**Classroom Instructional Support**

Teacher Materials and Supplies	(\$900/unit)	\$ 27,315
Technology	(\$500/unit)	\$ 15,175
Library Enhancement	(\$157.72/unit)	\$ 4,787
Professional Development	(\$100/unit)	\$ 3,035
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 33,079

**Total Foundation Program**

**\$ 83,391**

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

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

TYPE	Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	27.50		2.00	2.00	31.50
Librarians	1.00				1.00
Counselors	0.50		0.50		1.00
Administrators	1.00		1.00		2.00
Certified Support Personnel	0.50	1.00	1.18		2.68
Non. Cert. Supp. Personnel	5.00		7.00		12.00
<b>Total</b>	<b>35.50</b>	<b>1.00</b>	<b>11.68</b>	<b>2.00</b>	<b>50.18</b>

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

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

**Nixon Elementary School - 0475**  
**(K - 5)**

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

**ADM (Prior year used for allocation purchases)**

**401.60**

**Earned Units**

Teachers	25.56
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
<b>Total Units</b>	<b>28.06</b>

Salaries  
Fringe Benefits

**Classroom Instructional Support**

Teacher Materials and Supplies	(\$900/unit)	\$ 25,254
Technology	(\$500/unit)	\$ 14,030
Library Enhancement	(\$157.72/unit)	\$ 4,426
Professional Development	(\$100/unit)	\$ 2,806
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 30,120

**Total Foundation Program**

**\$ 76,636**

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

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

TYPE	Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					0.00
Librarians					0.00
Counselors					0.00
Administrators					0.00
Certified Support Personnel					0.00
Non. Cert. Supp. Personnel	2.00		7.00		9.00
<b>Total</b>	<b>2.00</b>	<b>0.00</b>	<b>7.00</b>	<b>0.00</b>	<b>9.00</b>

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Park Crossing High School - 0478  
(9 - 12)**

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

**ADM (Prior year used for allocation purchases)**

**908.65**

**Earned Units**

Teachers	50.62
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
<b>Total Units</b>	<b>56.12</b>

Salaries  
Fringe Benefits

**Classroom Instructional Support**

Teacher Materials and Supplies	(\$900/unit)	\$ 50,508
Technology	(\$500/unit)	\$ 28,060
Library Enhancement	(\$157.72/unit)	\$ 8,851
Professional Development	(\$100/unit)	\$ 5,612
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 68,149

**Total Foundation Program**

**\$ 161,180**

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

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

TYPE	Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	50.00			0.50	50.50
Librarians	1.00				1.00
Counselors	2.00				2.00
Administrators	2.50		1.50		4.00
Certified Support Personnel	0.33				0.33
Non. Cert. Supp. Personnel	12.00		13.00		25.00
<b>Total</b>	<b>67.83</b>	<b>0.00</b>	<b>14.50</b>	<b>0.50</b>	<b>82.83</b>

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Crump Elementary School - 0500**  
**(K - 5)**

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

**ADM (Prior year used for allocation purchases)**

**496.35**

**Earned Units**

Teachers	31.55
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**34.05**

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$ 30,645
Technology	(\$500/unit)	\$ 17,025
Library Enhancement	(\$157.72/unit)	\$ 5,370
Professional Development	(\$100/unit)	\$ 3,405
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 37,226

**Total Foundation Program**

**\$ 93,672**

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

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

TYPE	Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	30.00		1.50	2.00	33.50
Librarians	1.00				1.00
Counselors	0.50		0.50		1.00
Administrators	1.50		0.50		2.00
Certified Support Personnel	1.00	1.00	1.00		3.00
Non. Cert. Supp. Personnel	4.00		13.00		17.00
<b>Total</b>	<b>38.00</b>	<b>1.00</b>	<b>16.50</b>	<b>2.00</b>	<b>57.50</b>

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Pintlala Elementary School - 0520  
(K - 5)**

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

**ADM (Prior year used for allocation purchases)**

**109.40**

**Earned Units**

Teachers	6.63
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	0.50
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
<b>Total Units</b>	<b>8.63</b>

Salaries  
Fringe Benefits

**Classroom Instructional Support**

Teacher Materials and Supplies (\$900/unit)	\$ 7,767
Technology (\$500/unit)	\$ 4,315
Library Enhancement (\$157.72/unit)	\$ 1,361
Professional Development (\$100/unit)	\$ 863
Common Purchase (\$0/unit)	
Textbooks (\$75/adm)	\$ 8,205

**Total Foundation Program**

**\$ 22,511**

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

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

TYPE	Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	9.00	1.00			10.00
Librarians	0.50				0.50
Counselors	0.50				0.50
Administrators	1.00				1.00
Certified Support Personnel	0.25	1.20			1.45
Non. Cert. Supp. Personnel	3.00	1.00	4.00		8.00
<b>Total</b>	<b>14.25</b>	<b>3.20</b>	<b>4.00</b>	<b>0.00</b>	<b>21.45</b>



**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Southlawn Elementary School - 0530**  
**(K - 5)**

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

**ADM (Prior year used for allocation purchases)**

**283.10**

**Earned Units**

Teachers	18.40
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
<b>Total Units</b>	<b>20.90</b>

Salaries  
Fringe Benefits

**Classroom Instructional Support**

Teacher Materials and Supplies	(\$900/unit)	\$ 18,810
Technology	(\$500/unit)	\$ 10,450
Library Enhancement	(\$157.72/unit)	\$ 3,296
Professional Development	(\$100/unit)	\$ 2,090
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 21,233

**Total Foundation Program**

**\$ 55,879**

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

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

TYPE	Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	18.00	1.00		0.58	19.58
Librarians	1.00				1.00
Counselors	0.50				0.50
Administrators	1.00				1.00
Certified Support Personnel	0.25	1.00	1.00		2.25
Non. Cert. Supp. Personnel	2.00	1.00	4.00		7.00
<b>Total</b>	<b>22.75</b>	<b>3.00</b>	<b>5.00</b>	<b>0.58</b>	<b>31.33</b>

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

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

**Southlawn Middle School - 0535**  
**(6 - 8)**

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

**ADM (Prior year used for allocation purchases)**

**557.50**

**Earned Units**

Teachers	27.97
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
<b>Total Units</b>	<b>32.47</b>

Salaries  
Fringe Benefits

**Classroom Instructional Support**

Teacher Materials and Supplies	(\$900/unit)	\$ 29,223
Technology	(\$500/unit)	\$ 16,235
Library Enhancement	(\$157.72/unit)	\$ 5,121
Professional Development	(\$100/unit)	\$ 3,247
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 41,813

**Total Foundation Program**

**\$ 95,639**

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

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

TYPE	Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	32.00		4.00		36.00
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	2.00				2.00
Certified Support Personnel			2.00		2.00
Non. Cert. Supp. Personnel	6.00		13.00		19.00
<b>Total</b>	<b>42.00</b>	<b>0.00</b>	<b>19.00</b>	<b>0.00</b>	<b>61.00</b>

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Vaughn Road Elementary School - 0540**  
**(K - 5)**

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

**ADM (Prior year used for allocation purchases)**

**429.80**

**Earned Units**

Teachers	26.88
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
<b>Total Units</b>	<b>29.38</b>

Salaries

Fringe Benefits

Classroom Instructional Support

Teacher Materials and Supplies (\$900/unit)	\$ 26,442
Technology (\$500/unit)	\$ 14,690
Library Enhancement (\$157.72/unit)	\$ 4,634
Professional Development (\$100/unit)	\$ 2,938
Common Purchase (\$0/unit)	
Textbooks (\$75/adm)	\$ 32,235

**Total Foundation Program**

**\$ 80,939**

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

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	26.50			0.25
Librarians	1.00			
Counselors	0.50		0.50	
Administrators	1.00		1.00	
Certified Support Personnel		1.00	1.00	
Non. Cert. Supp. Personnel	9.00	1.00	5.00	
<b>Total</b>	<b>38.00</b>	<b>2.00</b>	<b>7.50</b>	<b>0.25</b>

TOTAL EMPLOYEES	
	26.75
	1.00
	1.00
	2.00
	2.00
	15.00
	<b>47.75</b>

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Wares Ferry Elementary School - 0550**  
**(K - 5)**

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

**ADM (Prior year used for allocation purchases)**

**327.30**

**Earned Units**

Teachers	20.83
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
<b>Total Units</b>	<b>23.33</b>

Salaries  
Fringe Benefits

**Classroom Instructional Support**

Teacher Materials and Supplies	(\$900/unit)	\$ 20,997
Technology	(\$500/unit)	\$ 11,665
Library Enhancement	(\$157.72/unit)	\$ 3,680
Professional Development	(\$100/unit)	\$ 2,333
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 24,548

**Total Foundation Program**

**\$ 63,222**

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

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

TYPE	Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	20.50	1.00	1.00	0.25	22.75
Librarians	1.00				1.00
Counselors	0.50		0.50		1.00
Administrators	1.00		1.00		2.00
Certified Support Personnel		0.75			0.75
Non. Cert. Supp. Personnel	3.00		6.00		9.00
<b>Total</b>	<b>26.00</b>	<b>1.75</b>	<b>8.50</b>	<b>0.25</b>	<b>36.50</b>

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2023 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

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

**Wilson Elementary School - 0560  
(K - 5)**

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

**ADM (Prior year used for allocation purchases)**

**365.85**

**Earned Units**

Teachers	22.76
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
<b>Total Units</b>	<b>25.26</b>

Salaries  
Fringe Benefits

**Classroom Instructional Support**

Teacher Materials and Supplies	(\$900/unit)	\$ 22,734
Technology	(\$500/unit)	\$ 12,630
Library Enhancement	(\$157.72/unit)	\$ 3,984
Professional Development	(\$100/unit)	\$ 2,526
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 27,439

**Total Foundation Program**

**\$ 69,313**

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

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

TYPE	Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	25.54	0.80	1.00		27.34
Librarians	1.00				1.00
Counselors	0.50		0.50		1.00
Administrators	1.00				1.00
Certified Support Personnel	1.75	1.00	1.00		3.75
Non. Cert. Supp. Personnel	2.00		10.00		12.00
<b>Total</b>	<b>31.79</b>	<b>1.80</b>	<b>12.50</b>	<b>0.00</b>	<b>46.09</b>

# **VII**

## **RESPONSE TO REVIEW OF PROPOSED ANNUAL BUDGET**

