



**MONTGOMERY PUBLIC SCHOOLS
BUDGET HEARING**

**FISCAL YEAR 2022
PROPOSED OPERATING BUDGET**

September 7, 2021 @ 4:30pm (CARVER HIGH SCHOOL)

September 14, 2021 @ 4:30pm (CARVER HIGH SCHOOL)

**Superintendent
Chief Financial Officer**

**Dr. Ann Moore
Mr. Arthur Watts**



**MONTGOMERY
PUBLIC SCHOOLS**

Montgomery County Board of Education

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www.preparingstudentsforlife.com

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For Budget Period October 1, 2021 – September 30, 2022

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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 1st and ending September 30th and includes funds received and generated from State, Federal, Local, Other, and Other Financing Sources. All budget reports are prepared in accordance with general accepted accounting principles and comply with reporting requirements outlined in the Financial Planning, Budgeting And Reporting System For Alabama Public Schools.

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

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 1st, 2021 and ending September 30th, 2022. 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 1st** 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



THE BUDGET PROCESS

The budget process is interactive and inclusive:

- ❑ MPS Department heads have input in the preparation of their respective budgets.
- ❑ District administration and employees routinely make suggestions that are considered for implementation.
- ❑ Other Stakeholders throughout the River Region regularly make suggestions for the budget consideration.
- ❑ District is required to present two public hearings to discuss the budget (scheduled Tuesday, September 7th and Tuesday September 14th @CARVER HIGH SCHOOL).
- ❑ Board members must approve a budget no later than September 15th of this year.



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: \$ 25,846,490
 - ❑ Capital Purchase Match: \$ 1,165,808

FINANCIAL HIGHLIGHTS

- ❑ The District has attained the state required one month fund balance over the last three years. In fact, the District is projecting three time the state required fund balance for the upcoming Fiscal Year.
- ❑ The District has met all ALSDE financial mandates over the last three years (monthly reconciliations, timely budgets and monthly and annual financial statement submissions, etc.)
- ❑ The District has placed all Local Schools accounts at the same Bank (Regions Bank) for improved management oversight and support.
- ❑ The District implemented an efficient Online Payment Method for Parents and Donors called MySchoolBucks in all schools and at the district level.



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.
- ❑ Provided an additional 8% raise to Support Staff and 13.5% to Bus Drivers.

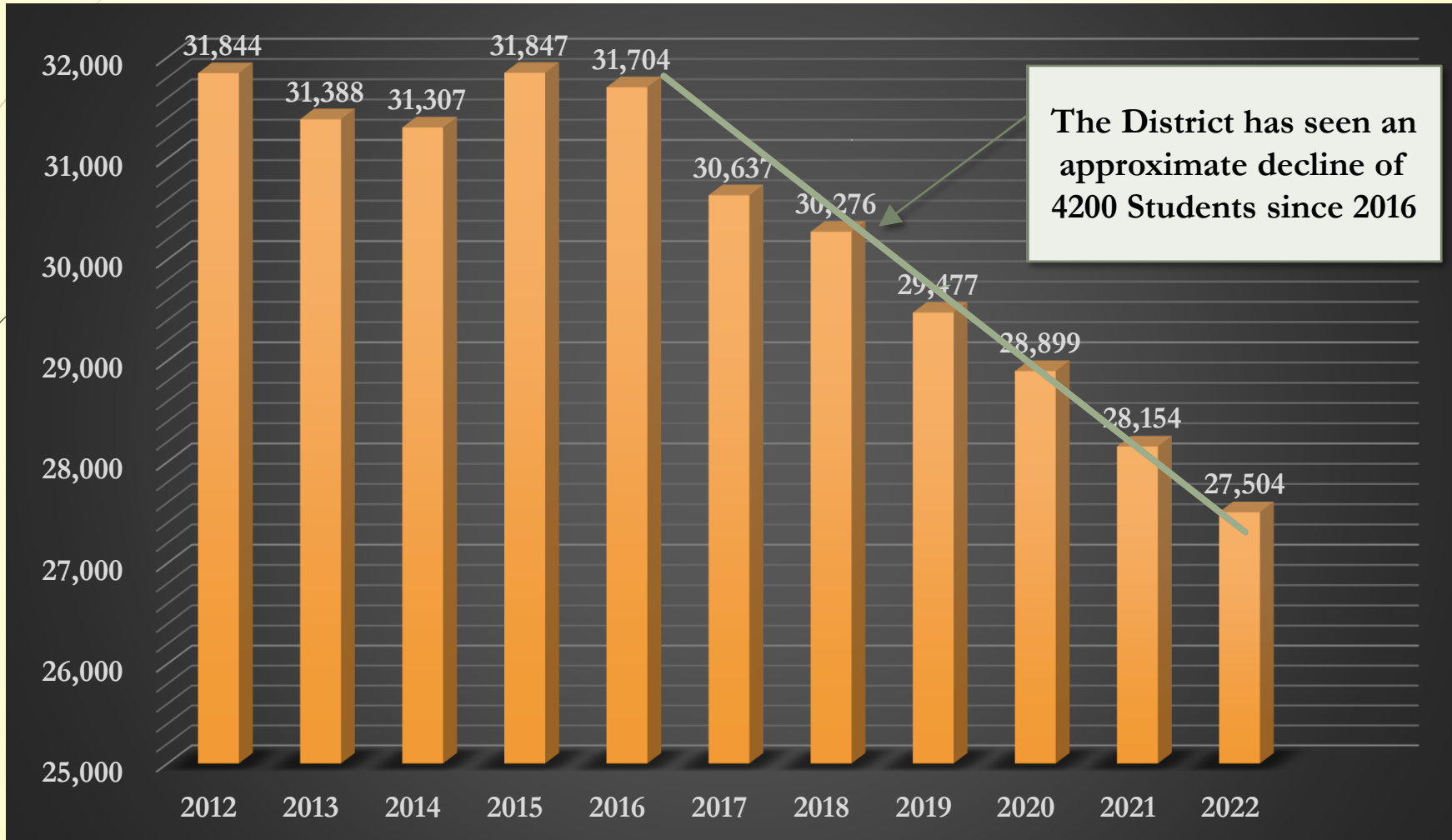


FINANCIAL CHALLENGES

- ❑ **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.**
- ❑ **The District enrollment continues to decline, as it has consistently since 2016, which has a negative impact on revenue allocations and financial stability. Approximately 26,000 students are currently enrolled this year compared to approximately 27,500 last year.**
- ❑ **One-time Federal Funding (CARES, ESSER, ARP) was used to stabilize the district over the last two years during COVID; however, said funds are not promised for future years.**
- ❑ **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.)**



STUDENT ADM (For school years 2012 - 2022)





FINANCIAL FUNDS

- ❑ **General Fund** – General operations of the local school district, e.g. State Funds, Property Taxes and Local Appropriations
- ❑ **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.
- ❑ **Capital Projects Fund** – Acquisition or construction of major capital expenditures
- ❑ **Debt Service Fund** – Payments of long-term debt
- ❑ **Fiduciary Fund** – Non-public local school activity monies



Annual Operating Budget

Fiscal Year Ending September 30, 2022

	Governmental Funds					Total (Memo Only)
	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Expendable Trust Fund	
Revenues and Other Fund Sources:						
State Sources	173,919,168	38,664	5,196,929	32,131,933	-	211,286,694
Federal Sources	281,000	220,094,447	-	-	-	220,375,447
Local Sources	58,656,000	6,868,314	-	1,165,808	807,138	67,497,260
Other Sources	143,805	301,073	-	-	-	444,878
Other Fund Sources:	17,396,958	2,500,842	-	-	-	19,897,800
Total Revenues and Other Fund	250,396,931	229,803,340	5,196,929	33,297,741	807,138	519,502,079
Expenditures & Other Fund Uses:						
Instructional Services	142,026,474	70,393,072	-	-	218,428	212,637,974
Instructional Support Services	41,738,622	30,663,992	-	-	394,952	72,797,566
Operation & Maintenance Services	27,441,406	24,859,069	-	4,505,904	3,295	56,809,675
Auxiliary Services	9,237,991	23,385,852	-	51,995	8,540	32,684,378
General Administrative Services	7,338,812	17,018,288	-	-	-	24,357,100
Capital Outlay	-	18,979,000	-	28,450,000	-	47,429,000
Debt Service	-	-	5,196,929	1,289,842	-	6,486,770
Other Expenditures	3,495,775	39,271,120	-	-	143,361	42,910,256
Other Fund Uses:	2,500,000	602,132	-	-	38,075	3,140,207
Total Expenditures:	233,779,080	225,172,525	5,196,929	34,297,741	806,651	499,252,927
Other Fund Sources (Uses)						
Excess of Revenues Over (Under) Expenditures	16,617,851	4,630,815	-	(1,000,000)	487	20,249,153
Beginning Fund Balance - October 1:	51,300,500	3,530,000	23,900,000	2,000,000	850,000	81,580,500
Ending Fund Balance - End of the Year	67,918,351	8,160,815	23,900,000	1,000,000	850,487	101,829,653

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



TOTAL PROPOSED BUDGET REVENUES & OTHER FUND SOURCES FY 2022

<input type="checkbox"/> General Fund	\$ 250,396,931
<input type="checkbox"/> Special Revenue Fund	\$ 229,803,340
<input type="checkbox"/> Debt Service Fund	\$ 5,196,929
<input type="checkbox"/> Capital Projects Fund	\$ 33,297,741
<input type="checkbox"/> Fiduciary Fund (Expendable Trust)	\$ 807,138
<hr/>	
Total Revenues	\$519,502,079



Annual Operating Budget

Fiscal Year Ending September 30, 2022

	Governmental Funds					
	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Expendable Trust Fund	Total (Memo Only)
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Other Sources	143,805	301,073	-	-	-	444,878
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*Debt Service and Capital Projects are not Considered Operating Revenues.



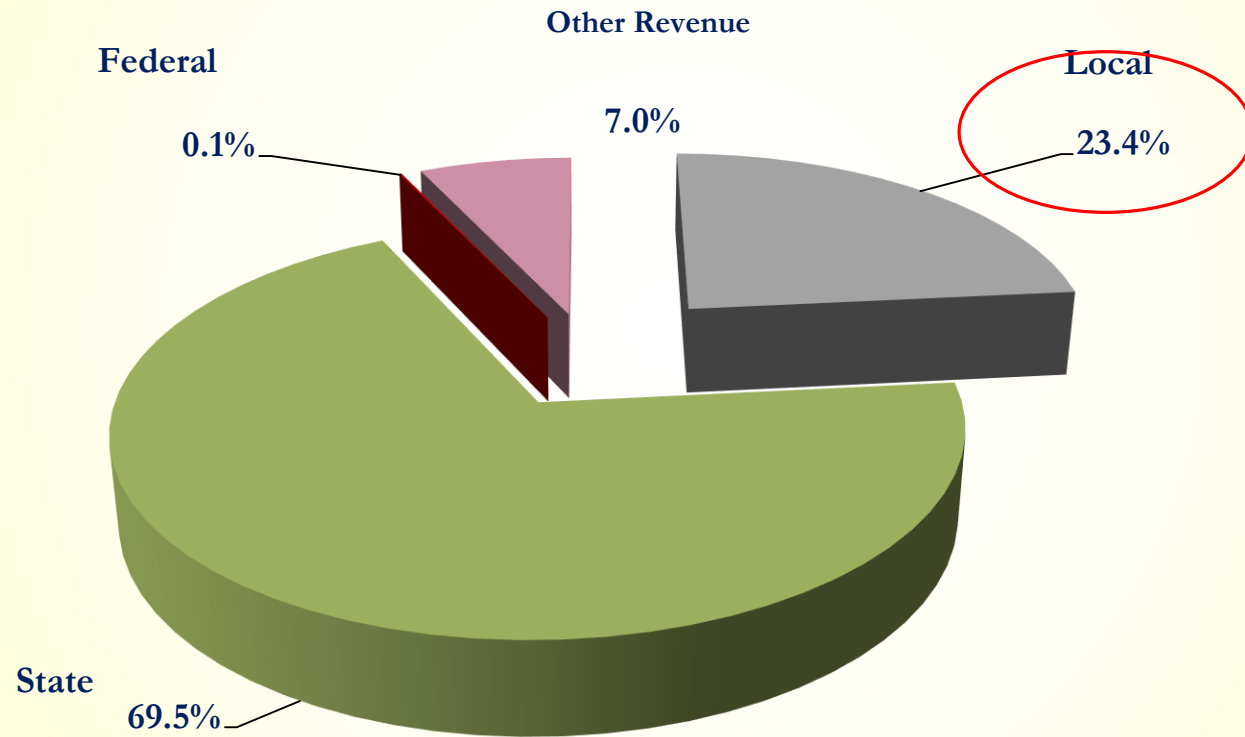
PROPOSED BUDGET GENERAL FUND REVENUES & OTHER FUND SOURCES FY 2022

<input type="checkbox"/> General Fund	\$ 250,396,931
<input type="checkbox"/> State	\$ 173,919,168
<input type="checkbox"/> Federal	\$ 281,000
<input type="checkbox"/> Local	\$ 58,656,000
<input type="checkbox"/> Other Revenues & Fund Sources	\$ 17,540,763

GENERAL FUND

General operations of the local school district.

Total Budgeted General Fund Revenues

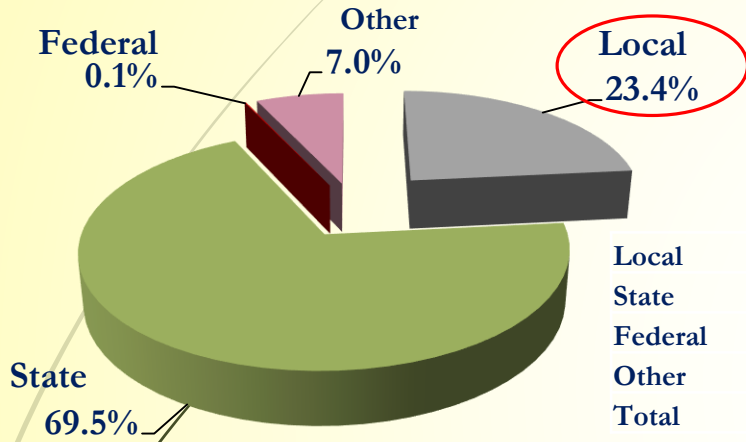


Local	\$58,656,000
State	\$173,919,168
Federal	\$281,000
Other	\$17,540,763
Total	\$250,396,931

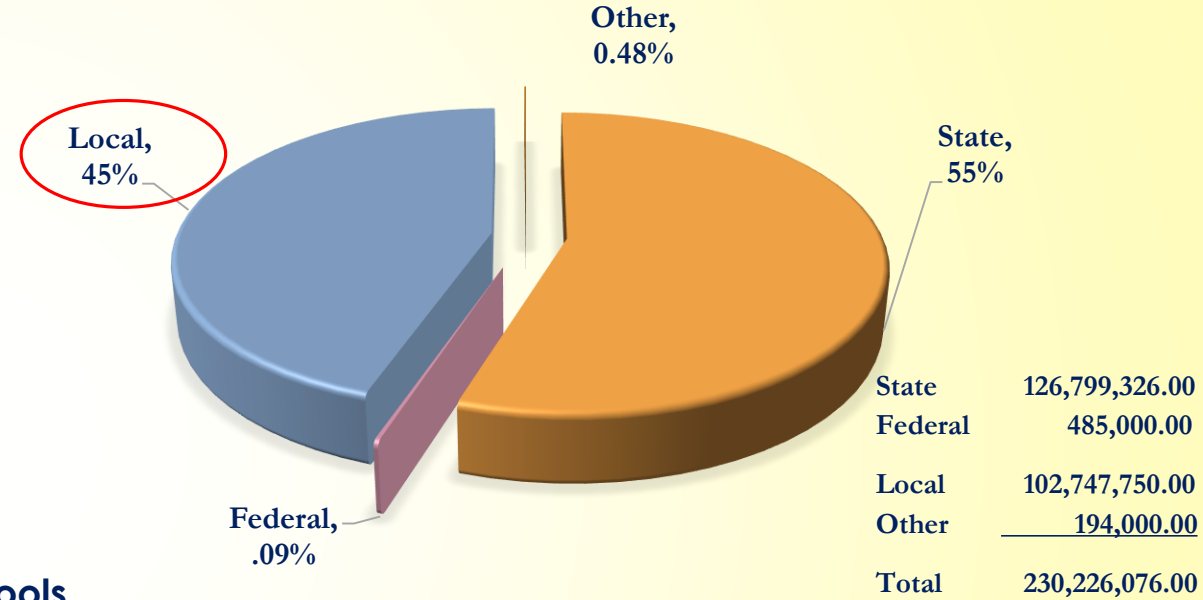


Budgeted General Fund Revenues – FY 2022 (SIMILAR DISTRICT COMPARISON)

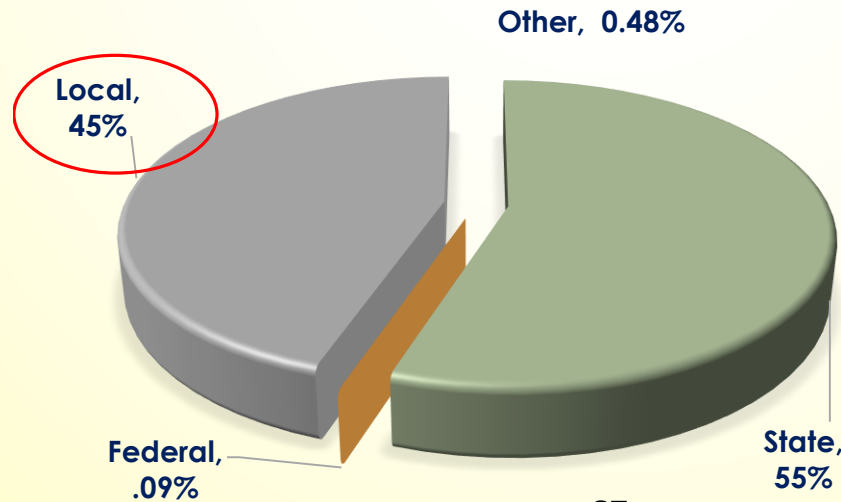
Montgomery Public Schools



Birmingham City Schools



Huntsville City Schools

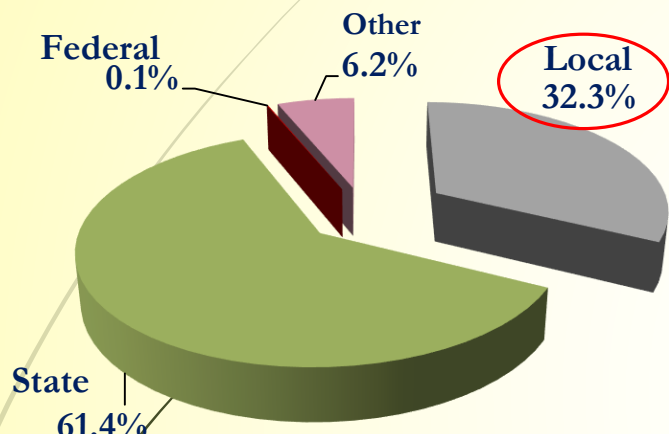




Budgeted General Fund Revenues – FY 2022

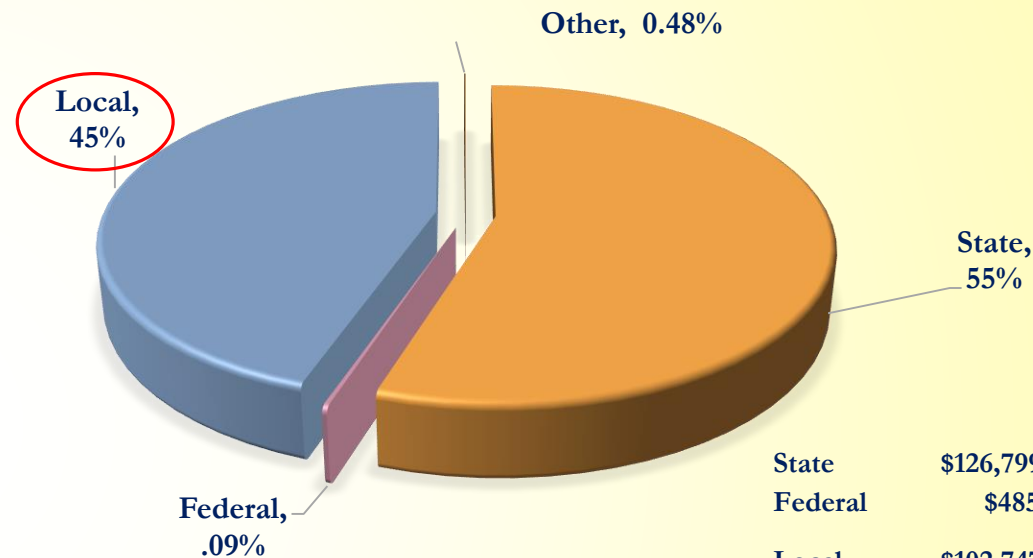
(DISTRICT COMPARISON-AFTER AD VALOREM TAX INCREASE)

Montgomery Public Schools



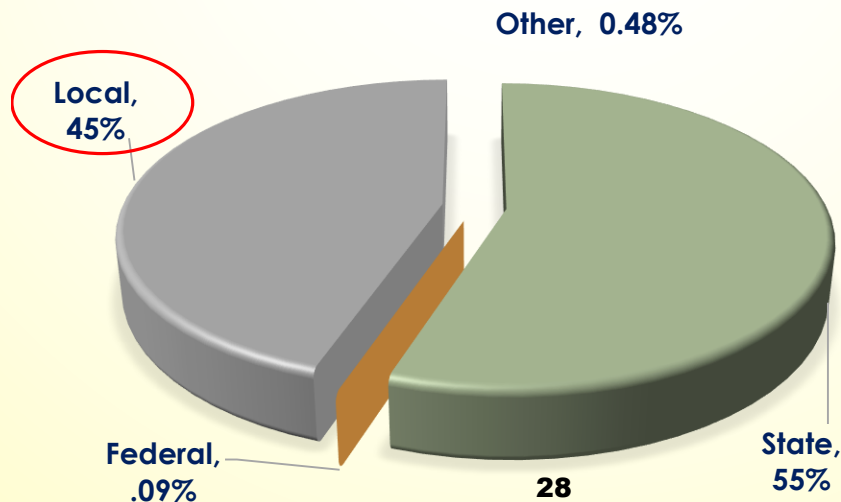
Local	\$91,656,000
State	\$173,919,168
Federal	\$281,000
Other	\$17,540,763
Total	\$283,396,931

Birmingham City Schools



State	\$126,799,326
Federal	\$485,000
Local	\$102,747,750
Other	\$194,000
Total	\$230,226,076

Huntsville City Schools





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 27,504 students. *MPS also received additional Stabilization funding this year to accommodate for COVID. The total state enrollment is 719,845; therefore, MPS has four percent (3.8%) of the total student population in the state of Alabama. Note, the 27,504 ADM was based on an October 2020 student count.
 - ❑ 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



Foundation Program Units

Montgomery Public Schools	FY2022	FY2021	Change
System ADM	27,503.90	28,154.05	-650.15
Foundation Program Units			
Teachers	1,598.52	1,640.10	-41.58
Principals	50.00	50.00	0.00
Assistant Principals	28.00	28.50	-0.50
Counselors	53.50	54.00	-0.50
Librarians	50.50	51.00	-0.50
Career Tech Director & Counselor	7.00	7.00	0.00
Total Units	1,787.52	1,830.60	-43.08



Foundation Program (State and Local Funds)

<i>Foundation Program (State and Local Funds)</i>					
		<i>FY 2022</i>		<i>FY 2021</i>	<i>Change</i>
Salaries		97,856,597		96,823,712	1,032,885
Fringe Benefits		37,865,048		38,094,346	-229,298
Other Current Expense	(\$20,702/unit)	37,004,821	(\$19,808/unit)	36,053,238	951,583
<i>Classroom Instructional Support</i>					
Student Materials	(\$700/unit)	1,251,264	(\$600/unit)	1,098,360	152,904
Technology	(\$500/unit)	893,760	(\$350/unit)	640,722	253,038
Library Enhancement	(\$157.7247/unit)	281,924	(\$157.7247/unit)	288,725	-6,801
Professional Development	(\$100/unit)	178,752	(\$100/unit)	183,060	-4,308
Common Purchase	(\$0/unit)	0	(\$0/unit)	0	0
Textbooks	(\$75/adm)	2,062,797	(\$75/adm)	2,111,557	-48,760
<i>Total Foundation Program</i>		177,394,963		175,293,720	2,101,243

State Funds

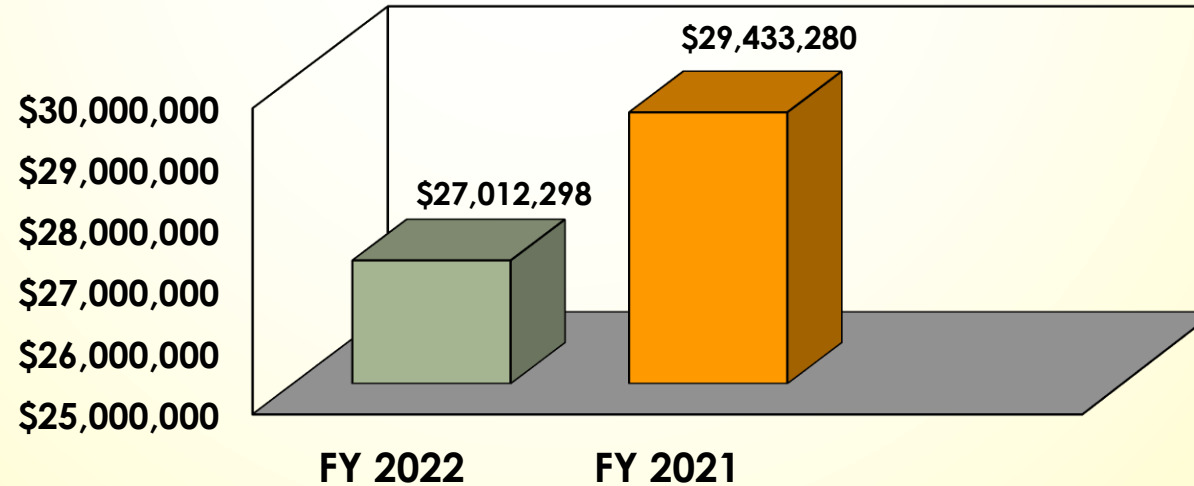
<i>State Funds</i>		<i>FY 2022</i>		<i>FY 2021</i>	<i>Change</i>
Foundation Program-ETF		151,548,473		147,258,770	4,289,703
School Nurses Program		1,230,363		1,002,970	227,393
					0
Technology Coordinator		60,966		61,367	-401
Transportation					
Operating Allocation		8,549,447		8,550,962	-1,515
Fleet Renewal*	(\$7,581/bus)	1,341,837	(\$7,739/bus)	1,594,215	-252,378
Current Units		0		0	0
Capital Purchase*		7,987,025		7,327,248	659,777
At Risk		883,336		894,719	-11,383
Career Tech (O & M)		138,766		113,912	24,854
Total State Funds		171,740,213		166,804,163	4,936,050

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



State Funds - Local Match

<i>Local Funds</i>		<i>FY 2022</i>		<i>FY 2021</i>	
Foundation Program	(10.00 Mills)	25,846,490	(10.00 Mills)	28,034,950	-2,188,460
Capital Purchase	(0.450926 Mills)	1,165,808	(0.0496671 Mills)	1,398,330	-232,522
<i>Total Local Funds</i>		27,012,298		29,433,280	-2,420,982





GENERAL FUND PROPOSED REVENUES & OTHER FUND SOURCES FY 2022

<input type="checkbox"/>	TOTAL FEDERAL REVENUES		\$ 281,000
<input type="checkbox"/>	ROTC	\$ 276,000	
<input type="checkbox"/>	Other	\$ 5,000	
<input type="checkbox"/>	LOCAL REVENUES		\$ 58,656,000
<input type="checkbox"/>	District Regular Property Taxes	\$ 8,200,000	
<input type="checkbox"/>	Other District Property Taxes	\$ 9,650,000	
<input type="checkbox"/>	County Regular Property Taxes	\$ 10,050,000	
<input type="checkbox"/>	Business Privilege Tax	\$ 628,000	
<input type="checkbox"/>	Sales & Gasoline Taxes	\$ 27,950,000	
<input type="checkbox"/>	Other	\$ 2,178,000	
<input type="checkbox"/>	*Please note that over \$29.6 Million will be applied towards the local match (Foundation).		
<input type="checkbox"/>	OTHER REVENUES & OTHER FUND SOURCES		\$ 17,396,958
<input type="checkbox"/>	Indirect Cost	\$ 16,788,289	
<input type="checkbox"/>	Miscellaneous	\$ 608,669	



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

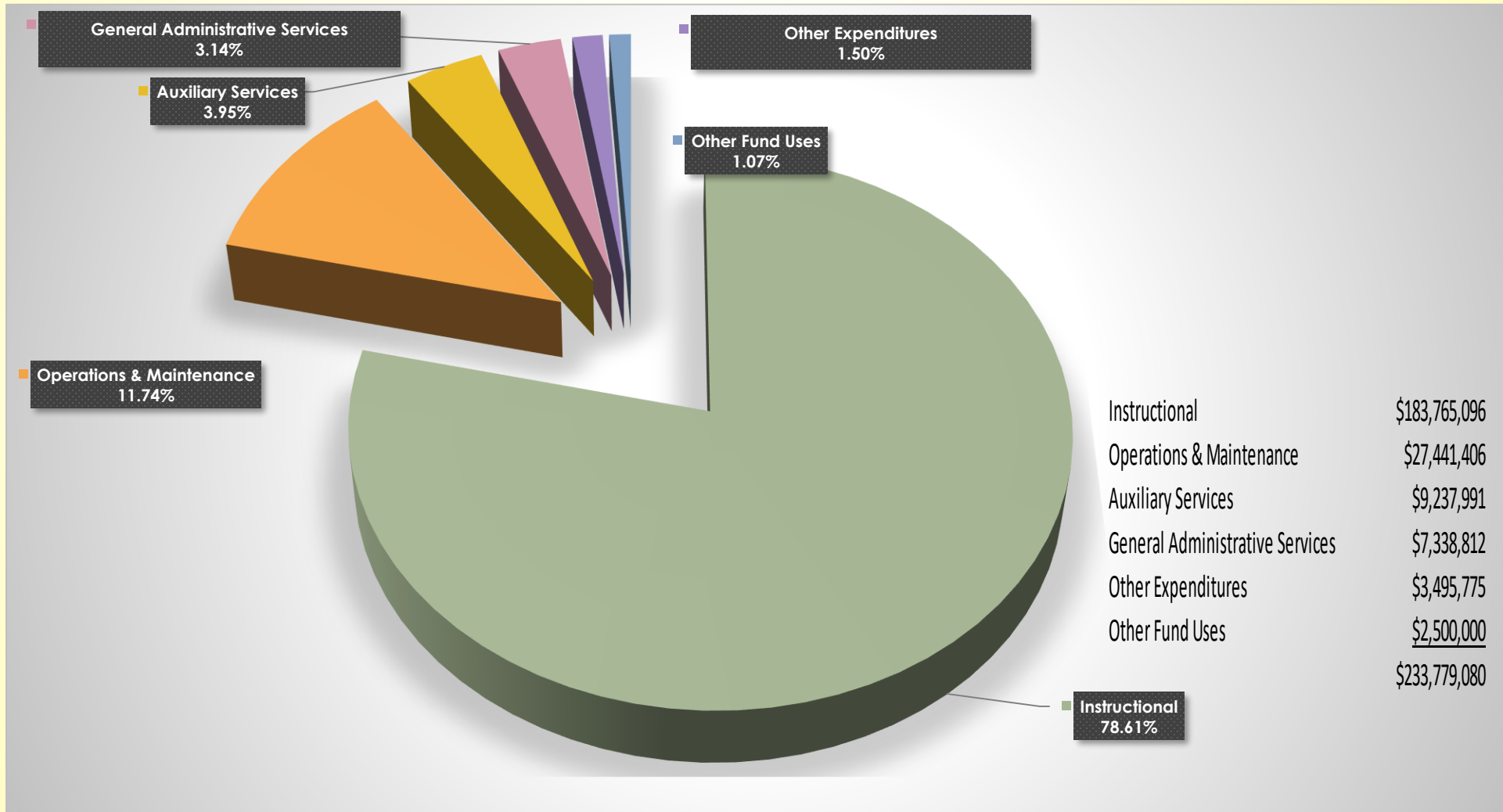
Proposed Budgeted Expenditures

(For the year ending September 30, 2022)

	General Fund
Expenditures & Other Fund Uses:	
Instructional Services	\$142,026,474
Instructional Support Services	41,738,622
Operations and Maintenance	27,441,406
Auxiliary Services	9,237,991
General Administrative Services	7,338,812
Capital Outlay	0
Debt Services	0
Other Expenditures	3,495,775
Other Fund Uses	2,500,000
Total Expenditures & Other Fund Uses	\$233,779,080

***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, 2022 (\$ in Millions)





RECAP OF PRIOR YEAR (FY 2021) FUND BALANCE

*FY 2021 BEGINNING FUND BALANCE	\$ 34,407,000.00
PROJECTED FY 2021 INCREASE	<u>\$ 16,893,500.00</u>
PROJECTED FY 2021 ENDING BALANCE	\$ 51,300,500.00
FUND BALANCE REQUIRED FOR FY 2021	\$ 19,315,851.00



PROPOSED TOTAL FUND EQUITY GENERAL FUND FY 2022

Total Revenues & Other Fund Sources	\$ 250,396,931
Total Expenditures & Other Fund Uses	\$ 233,779,080

Excess of Revenues Over (Under) Expenditures	\$ 16,617,851
Fund Balance Beginning of the Year (Estimated)	\$ 51,300,500

Fiscal year Ending September 2022:

Ending Fund Balance:	\$ 67,918,351
Required Fund Balance (Estimated):	\$ 19,524,185
Variance to Required Fund Balance:	\$ 48,394,166



Annual Operating Budget

Fiscal Year Ending September 30, 2022

	Governmental Funds					Total (Memo Only)
	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Expendable Trust Fund	
Revenues and Other Fund Sources:						
State Sources	173,919,168	38,664	5,196,929	32,131,933	-	211,286,694
Federal Sources	281,000	220,094,447	-	-	-	220,375,447
Local Sources	58,656,000	6,868,314	-	1,165,808	807,138	67,497,260
Other Sources	143,805	301,073	-	-	-	444,878
Other Fund Sources:	17,396,958	2,500,842	-	-	-	19,897,800
Total Revenues and Other Fund	250,396,931	229,803,340	5,196,929	33,297,741	807,138	519,502,079
Expenditures & Other Fund Uses:						
Instructional Services	142,026,474	70,393,072	-	-	218,428	212,637,974
Instructional Support Services	41,738,622	30,663,992	-	-	394,952	72,797,566
Operation & Maintenance Services	27,441,406	24,859,069	-	4,505,904	3,295	56,809,675
Auxiliary Services	9,237,991	23,385,852	-	51,995	8,540	32,684,378
General Administrative Services	7,338,812	17,018,288	-	-	-	24,357,100
Capital Outlay	-	18,979,000	-	28,450,000	-	47,429,000
Debt Service	-	-	5,196,929	1,289,842	-	6,486,770
Other Expenditures	3,495,775	39,271,120	-	-	143,361	42,910,256
Other Fund Uses:	2,500,000	602,132	-	-	38,075	3,140,207
Total Expenditures:	233,779,080	225,172,525	5,196,929	34,297,741	806,651	499,252,927
Other Fund Sources (Uses)						
Excess of Revenues Over (Under) Expenditures	16,617,851	4,630,815	-	(1,000,000)	487	20,249,153
Beginning Fund Balance - October 1:	51,300,500	3,530,000	23,900,000	2,000,000	850,000	81,580,500
Ending Fund Balance - End of the Year	67,918,351	8,160,815	23,900,000	1,000,000	850,487	101,829,653

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



SPECIAL REVENUE FUNDS PROPOSED BUDGETED REVENUES & OTHER FUND SOURCES - FY 2022

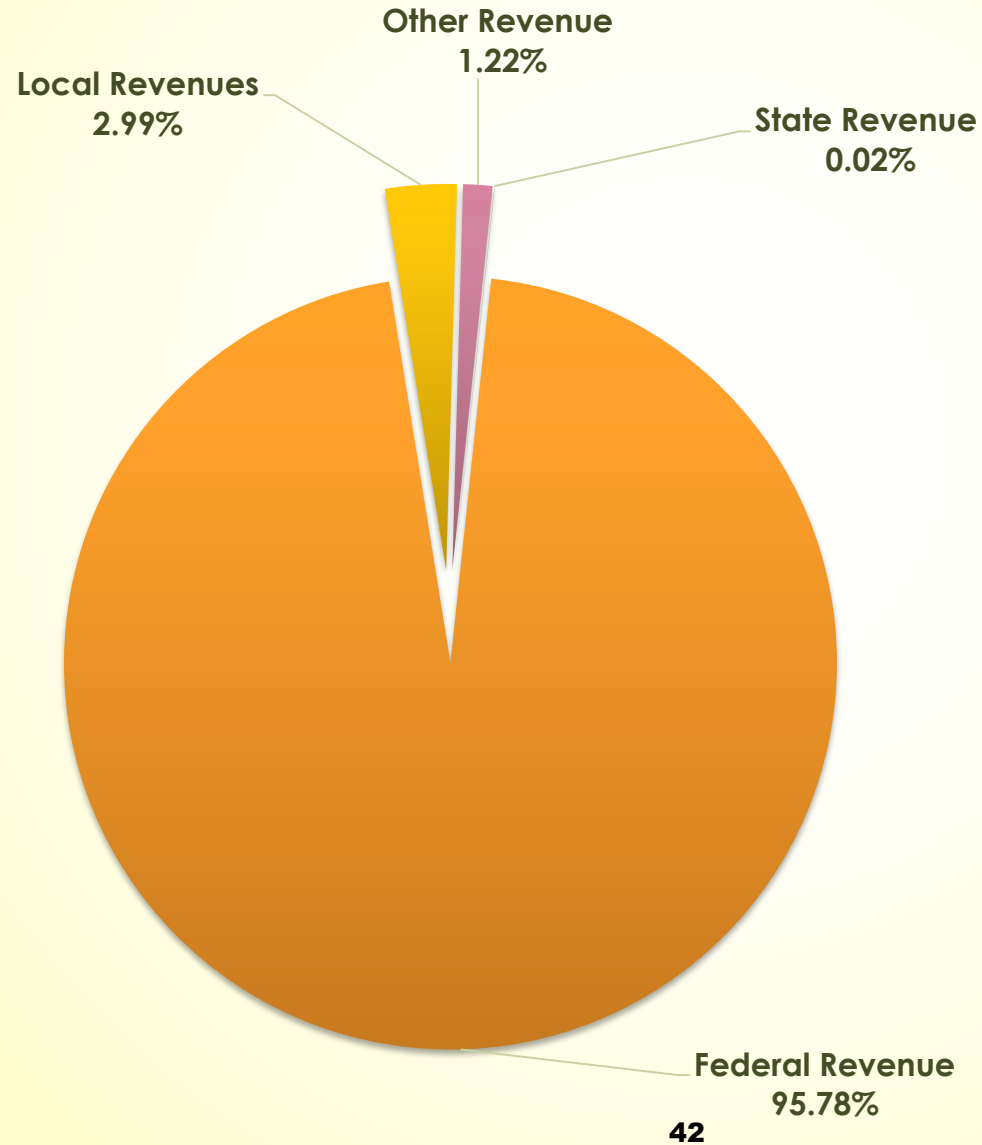
<input type="checkbox"/> Special Revenue Fund	\$ 229,803,340
<input type="checkbox"/> State	\$ 38,664
<input type="checkbox"/> Federal	\$ 220,716,063
<input type="checkbox"/> Local	\$ 6,868,314
<input type="checkbox"/> Other Revenues & Fund Sources	\$ 2,801,915

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 2022 Allocation



State Revenues	38,664
Federal Revenues	220,094,447
Local Revenues	6,868,314
Other Revenues	<u>2,801,915</u>
Total	229,803,340



Montgomery Public Schools
Proposed Schedule of Federal Revenues - Special Revenue Funds
For the year ending September 30, 2022

	FY 2022	FY 2021	Projected Change
Title I - Part A #4110	\$ 16,775,033	\$ 17,759,214	\$ (984,181)
Title II - Professional Development #4130	1,764,345	2,051,691	\$ (287,346)
Career and Technical Education #3310 & #3317	612,193	702,337	\$ (90,144)
IDEA Part B (Special Education) #3210	6,990,499	7,136,563	\$ (146,064)
IDEA Pre-School #3220	174,504	211,509	\$ (37,005)
School Improvement Grant #4122	-	-	\$ -
Title III ELL #4150	229,541	259,296	\$ (29,755)
Title IV - Part A #4160	1,298,612	1,160,285	\$ 138,327
Homeless #4195	46,600	50,000	\$ (3,400)
Neglected and Delinquent #4116	139,659	140,454	\$ (795)
Pre-School Development	-	-	\$ -
Child Nutrition Program	22,388,619	15,510,059	\$ 6,878,560
School Improvement #4120	4,296,969	4,791,783	\$ (494,814)
CARES/ESSER/ARP	164,968,873	49,871,024	\$ 115,097,849
Miscellaneous Federal Grants	409,000	400,153	\$ 8,847
Total Federal Revenue	\$ 220,094,447	\$ 100,044,368	\$ 120,050,079



SPECIAL REVENUE FUND PROPOSED BUDGETED REVENUES & OTHER FUND SOURCES FY 2022

<input type="checkbox"/> State Revenues	\$ 38,664
<input type="checkbox"/> State Grants, Contracts	\$ 38,664
<input type="checkbox"/> Local & Other Revenues	\$ 6,868,314
<input type="checkbox"/> CNP Daily Sales, Rebates, etc.	\$ 1,288,673
<input type="checkbox"/> Local School Public Funds	\$ 5,579,641
<input type="checkbox"/> Other Fund Sources	\$ 2,801,915
<input type="checkbox"/> CNP – Pass Thru	\$ 2,500,842
<input type="checkbox"/> LSA Internal Transfer & Other Misc.	\$ 301,073

SPECIAL REVENUE FUND

Proposed Budget Expenditures

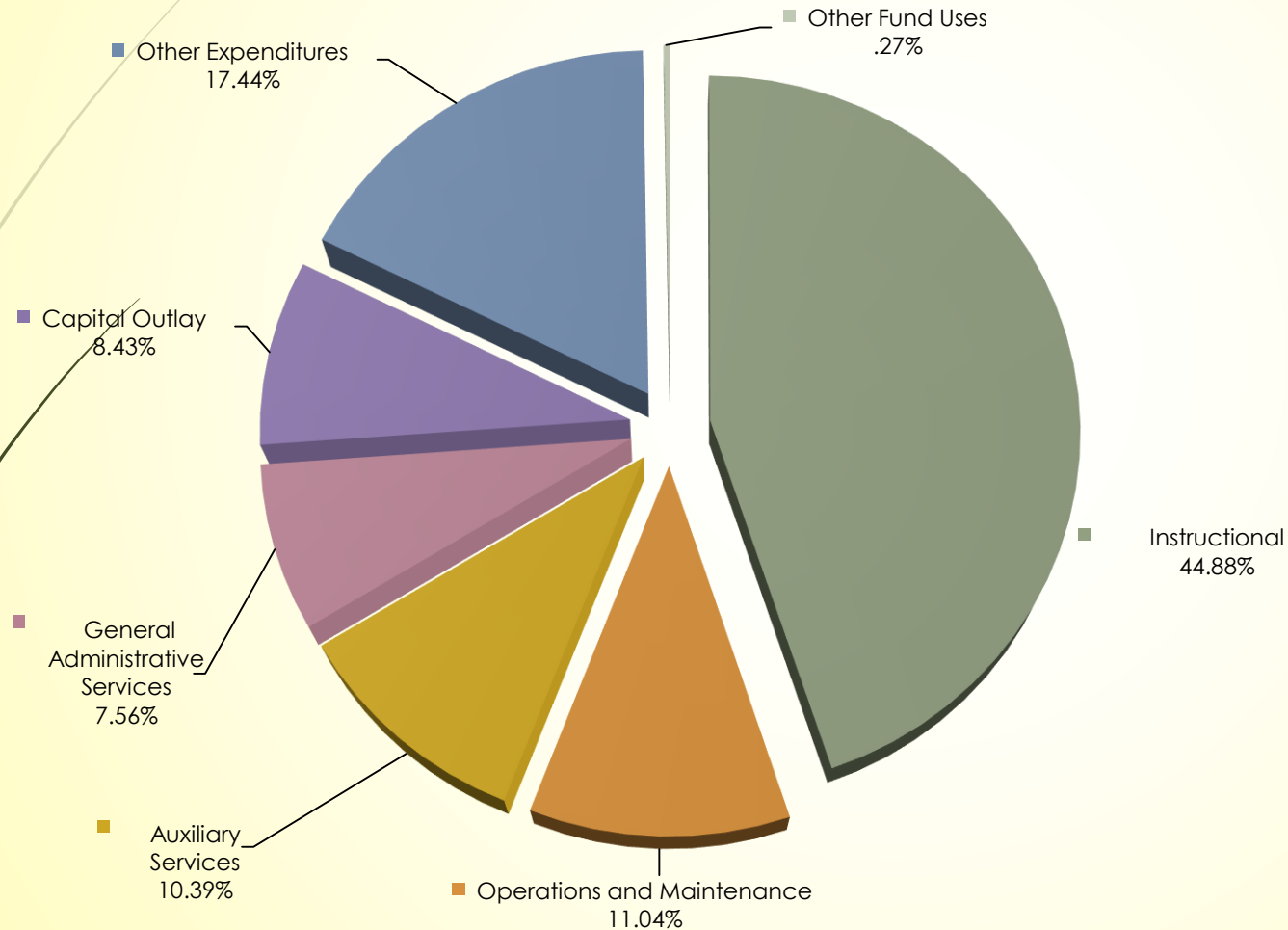
(For the year Ending September 30, 2022)

	General Fund	Special Revenue Fund
Expenditures & Other Uses		
Instructional services	142,026,474	70,393,072
Instructional support services	41,738,622	30,663,992
Operational and maintenance	27,441,406	24,859,069
Auxiliary services	9,237,991	23,385,852
General and administrative services	7,338,812	17,018,288
Capital outlay	-	18,979,000
Debt services	-	-
Other Expenditures	3,495,775	39,271,120
Other Fund Uses	2,500,000	602,132
Total Expenditures & Other Uses	233,779,080	225,172,525



Proposed Budgeted Special Revenue Fund

Operating Expenditures & Other Fund Uses For the year ended September 30, 2022



Instructional	101,057,064
Operations and Maintenance	24,859,069
Auxiliary Services	23,385,852
General Administrative Services	17,018,288
Capital Outlay	18,979,000
Other Expenditures	39,271,120
Other Fund Uses	<u>602,132</u>
	225,172,525



PROPOSED TOTAL FUND EQUITY SPECIAL REVENUE FUND FY 2022

Total Revenues & Other Fund Sources	\$ 229,803,340
Total Expenditures & Other Fund Uses	\$ 225,172,525
<hr/>	
Excess of Revenues Over (Under) Expenditures	\$ 4,630,815,
Fund Balance Beginning of the Year	\$ 3,530,000
<hr/>	
Fund Balance - End of the Year	\$ 8,160,815



Annual Operating Budget

Fiscal Year Ending September 30, 2022

Governmental Funds

	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Expendable Trust Fund	Total (Memo Only)
Revenues and Other Fund Sources:						
State Sources	173,919,168	38,664	5,196,929	32,131,933	-	211,286,694
Federal Sources	281,000	220,094,447	-	-	-	220,375,447
Local Sources	58,656,000	6,868,314	-	1,165,808	807,138	67,497,260
Other Sources	143,805	301,073	-	-	-	444,878
Other Fund Sources:	17,396,958	2,500,842	-	-	-	19,897,800
Total Revenues and Other Fund	250,396,931	229,803,340	5,196,929	33,297,741	807,138	519,502,079
Expenditures & Other Fund Uses:						
Instructional Services	142,026,474	70,393,072	-	-	218,428	212,637,974
Instructional Support Services	41,738,622	30,663,992	-	-	394,952	72,797,566
Operation & Maintenance Services	27,441,406	24,859,069	-	4,505,904	3,295	56,809,675
Auxiliary Services	9,237,991	23,385,852	-	51,995	8,540	32,684,378
General Administrative Services	7,338,812	17,018,288	-	-	-	24,357,100
Capital Outlay	-	18,979,000	-	28,450,000	-	47,429,000
Debt Service	-	-	5,196,929	1,289,842	-	6,486,770
Other Expenditures	3,495,775	39,271,120	-	-	143,361	42,910,256
Other Fund Uses:	2,500,000	602,132	-	-	38,075	3,140,207
Total Expenditures:	233,779,080	225,172,525	5,196,929	34,297,741	806,651	499,252,927
Other Fund Sources (Uses)						
Excess of Revenues Over (Under) Expenditures	16,617,851	4,630,815	-	(1,000,000)	487	20,249,153
Beginning Fund Balance - October 1:	51,300,500	3,530,000	23,900,000	2,000,000	850,000	81,580,500
Ending Fund Balance - End of the Year	67,918,351	8,160,815	23,900,000	1,000,000	850,487	101,829,653

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



Annual Operating Budget

Fiscal Year Ending September 30, 2022

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

	Governmental Funds					
	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Internal Transfer (Subsidy)	Capital Projects Fund (only)
Revenues and Other Fund Sources:						
State Sources	173,919,168	38,664	5,196,929	32,131,933	-	211,286,694
Federal Sources	281,000	220,094,447	-	-	-	220,375,447
Local Sources	58,656,000	6,868,314	-	1,165,808	807,138	67,497,260
Other Sources	143,805	301,073	-	-	-	444,878
Other Fund Sources:	17,396,958	2,500,842	-	-	-	19,897,800
Total Revenues and Other Fund	250,396,931	229,803,340	5,196,929	33,297,741	807,138	519,502,079
Expenditures & Other Fund Uses:						
Instructional Services	142,026,474	70,393,072	-	-	218,428	212,637,974
Instructional Support Services	41,738,622	30,663,992	-	-	394,952	72,797,566
Operation & Maintenance Services	27,441,406	24,859,069	-	4,505,904	3,295	56,809,675
Auxiliary Services	9,237,991	23,385,852	-	51,995	8,540	32,684,378
General Administrative Services	7,338,812	17,018,288	-	-	-	24,357,100
Capital Outlay	-	18,979,000	-	28,450,000	-	47,429,000
Debt Service	-	-	5,196,929	1,289,842	-	6,486,770
Other Expenditures	3,495,775	39,271,120	-	-	143,361	42,910,256
Other Fund Uses:	2,500,000	602,132	-	-	38,075	3,140,207
Total Expenditures:	233,779,080	225,172,525	5,196,929	34,297,741	806,651	499,252,927
Other Fund Sources (Uses)						
Excess of Revenues Over (Under) Expenditures	16,617,851	4,630,815	-	(1,000,000)	487	20,249,153
Beginning Fund Balance - October 1:	51,300,500	3,530,000	23,900,000	2,000,000	850,000	81,580,500
Ending Fund Balance - End of the Year	67,918,351	8,160,815	23,900,000	1,000,000	850,487	101,829,653

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



Annual Operating Budget

Fiscal Year Ending September 30, 2022

Governmental Funds

	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Expendable Trust Fund	Total (Memo Only)
Revenues and Other Fund Sources:						
State Sources	173,919,168	38,664	5,196,929	32,131,933	-	211,286,694
Federal Sources	281,000	220,094,447	-	-	-	220,375,447
Local Sources	58,656,000	6,868,314	-	1,165,808	807,138	67,497,260
Other Sources	143,805	301,073	-	-	-	444,878
Other Fund Sources:	17,396,958	2,500,842	-	-	-	19,897,800
Total Revenues and Other Fund	250,396,931	229,803,340	5,196,929	33,297,741	807,138	519,502,079
Expenditures & Other Fund Uses:						
Instructional Services	142,026,474	70,393,072	-	-	218,428	212,637,974
Instructional Support Services	41,738,622	30,663,992	-	-	394,952	72,797,566
Operation & Maintenance Services	27,441,406	24,859,069	-	4,505,904	3,295	56,809,675
Auxiliary Services	9,237,991	23,385,852	-	51,995	8,540	32,684,378
General Administrative Services	7,338,812	17,018,288	-	-	-	24,357,100
Capital Outlay	-	18,979,000	-	28,450,000	-	47,429,000
Debt Service	-	-	5,196,929	1,289,842	-	6,486,770
Other Expenditures	3,495,775	39,271,120	-	-	143,361	42,910,256
Other Fund Uses:	2,500,000	602,132	-	-	38,075	3,140,207
Total Expenditures:	233,779,080	225,172,525	5,196,929	34,297,741	806,651	499,252,927
Other Fund Sources (Uses)						
Excess of Revenues Over (Under) Expenditures	16,617,851	4,630,815	-	(1,000,000)	487	20,249,153
Beginning Fund Balance - October 1:	51,300,500	3,530,000	23,900,000	2,000,000	850,000	81,580,500
Ending Fund Balance - End of the Year	67,918,351	8,160,815	23,900,000	1,000,000	850,487	101,829,653

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

Annual Operating Budget

Fiscal Year Ending September 30, 2022

			Capital Funds			Expendable Trust Fund	Total (Memo Only)
			Debt Service Fund	Capital Projects Fund			
Revenues and Other Fund Sources:			<div style="border: 1px solid black; padding: 5px; display: inline-block;"> Revenues derived from: State Capital Allocation, State Bond Issue. </div>				
State Sources	173,919,168	38,664	5,196,929	32,131,933	-	211,286,694	
Federal Sources	281,000	220,094,447	-	-	-	220,375,447	
Local Sources	58,656,000	6,868,314	-	1,165,808	807,138	67,497,260	
Other Sources	143,805	301,073	-	-	-	444,878	
Other Fund Sources:	17,396,958	2,500,842	-	-	-	19,897,800	
Total Revenues and Other Fund	250,396,931	229,803,340	5,196,929	33,297,741	807,138	519,502,079	
Expenditures & Other Fund Uses:							
Instructional Services	142,026,474	70,393,072	-	-	218,428	212,637,974	
Instructional Support Services	41,738,622	30,663,992	-	-	394,952	72,797,566	
Operation & Maintenance Services	27,441,406	24,859,069	-	4,505,904	3,295	56,809,675	
Auxiliary Services	9,237,991	23,385,852	-	51,995	8,540	32,684,378	
General Administrative Services	7,338,812	17,018,288	-	-	-	24,357,100	
Capital Outlay	-	18,979,000	-	28,450,000	-	47,429,000	
Debt Service	-	-	5,196,929	1,289,842	-	6,486,770	
Other Expenditures	3,495,775	39,271,120	-	-	143,361	42,910,256	
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Other Fund Sources (Uses)							
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Ending Fund Balance - End of the Year	67,918,351	8,160,815	23,900,000	1,000,000	850,487	101,829,653	

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



Annual Operating Budget

Fiscal Year Ending September 30, 2022

	Governmental Funds					Total (Memo Only)
	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Expendable Trust Fund	
Revenues and Other Fund Sources:						
State Sources	173,919,168	38,664	5,196,929	32,131,933	-	211,286,694
Federal Sources	281,000	220,094,447	-	-	-	220,375,447
Local Sources	58,656,000	6,868,314	-	1,165,808	807,138	67,497,260
Other Sources	143,805	301,073	-	-	-	444,878
Other Fund Sources:	17,396,958	2,500,842	-	-	-	19,897,800
Total Revenues and Other Fund	250,396,931	229,803,340	5,196,929	33,297,741	807,138	519,502,079
Expenditures & Other Fund Uses:						
Instructional Services	142,026,474	70,393,072	-	-	218,428	212,637,974
Instructional Support Services	41,738,622	30,663,992	-	-	394,952	72,797,566
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Total Expenditures:	233,779,080	225,172,525	5,196,929	34,297,741	806,651	499,252,927
Other Fund Sources (Uses)						
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Beginning Fund Balance - October 1:	51,300,500	3,530,000	23,900,000	2,000,000	850,000	81,580,500
Ending Fund Balance - End of the Year	67,918,351	8,160,815	23,900,000	1,000,000	850,487	101,829,653

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



Annual Operating Budget

Fiscal Year Ending September 30, 2022

	Governmental Funds					Expendable Trust Fund	Total (Memo Only)
	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund			
Revenues and Other Fund Sources:							
State Sources	173,919,168	38,664	5,196,929	32,131,933	-		211,286,694
Federal Sources	281,000	220,094,447	-	-	-		220,375,447
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Expenditures & Other Fund Uses:							
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Capital Outlay	-	18,979,000	-	28,450,000	-		47,429,000
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Total Expenditures:	233,779,080	225,172,525	5,196,929	34,297,741	806,651		499,252,927
Other Fund Sources (Uses)							
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Ending Fund Balance - End of the Year	67,918,351	8,160,815	23,900,000	1,000,000	850,487		101,829,653

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



Annual Operating Budget

Fiscal Year Ending September 30, 2022

	Governmental Funds					Total
	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Expendable Trust Fund	(Memo Only)
Revenues and Other Fund Sources:						
State Sources	173,919,168	38,664	5,196,929	32,131,933	-	211,286,694
Federal Sources	281,000	220,094,447	-	-	-	220,375,447
Local Sources	58,656,000	6,868,314	-	1,165,808	807,138	67,497,260
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Total Revenues and Other Fund	250,396,931	229,803,340	5,196,929	33,297,741	807,138	519,502,079
Expenditures & Other Fund Uses:						
Instructional Services	142,026,474	70,393,072	-	-	218,428	212,637,974
Instructional Support Services	41,738,622	30,663,992	-	-	394,952	72,797,566
Operation & Maintenance Services	27,441,406	24,859,069	-	4,505,904	3,295	56,809,675
Auxiliary Services	9,237,991	23,385,852	-	51,995	8,540	32,684,378
General Administrative Services	7,338,812	17,018,288	-	-	-	24,357,100
Capital Outlay	-	18,979,000	-	28,450,000	-	47,429,000
Debt Service	-	-	5,196,929	1,289,842	-	6,486,770
Other Expenditures	3,495,775	39,271,120	-	-	143,361	42,910,256
Other Fund Uses:	2,500,000	602,132	-	-	38,075	3,140,207
Total Expenditures:	233,779,080	225,172,525	5,196,929	34,297,741	806,651	499,252,927
Other Fund Sources (Uses)						
Excess of Revenues Over (Under) Expenditures	16,617,851	4,630,815	-	(1,000,000)	487	20,249,153
Beginning Fund Balance - October 1:	51,300,500	3,530,000	23,900,000	2,000,000	850,000	81,580,500
Ending Fund Balance - End of the Year	67,918,351	8,160,815	23,900,000	1,000,000	850,487	101,829,653

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



**MONTGOMERY
PUBLIC SCHOOLS**

Questions

You may email questions to:

Arthur Watts

Chief Financial Officer

budgetquestions@mps.k12.al.us

VI

SUPPLEMENTAL INFORMATION TO PROPOSED FY2022 BUDGET

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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	
I. FOUNDATION PROGRAM OPERATING RESOURCE EARNED BY SCHOOL (STATE AND LOCAL FUNDS) (To be completed by SDE)		
ADM (Prior year used for allocation purchases)		27,503.90
<u>Earned Units</u>		
Teachers		1598.52
Principals		50.00
Assistant Principals		28.00
Counselors		53.50
Librarians		50.50
Career Tech Director		5.00
Career Tech Counselors		2.00
Additional Units		0.00
Total Units		1,787.52
Salaries		\$ 97,856,597
Fringe Benefits		\$ 37,865,048
Other Current Expense		\$ 37,004,821
Classroom Instructional Support		
Teacher Materials and Supplies (\$700/unit)		\$ 1,251,264
Technology (\$500/unit)		\$ 893,760
Library Enhancement (\$157.72/unit)		\$ 281,924
Professional Development (\$100/unit)		\$ 178,752
Common Purchase (\$0/unit)		\$ -
Textbooks (\$75/adm)		\$ 2,062,797
Total Foundation Program		\$ 177,394,963
Less: Local Funds		\$ 25,846,490
Total State Allocation (Foundation Program)		\$ 151,548,473
Additional State Appropriations		
School Nurse		\$ 1,230,363
Salaries - 1% per ACT 97-238		\$ -
Technology Coordinator		\$ 60,966
At Risk		\$ 883,336
II. PROJECTED ENROLLMENT BY SCHOOL (To be completed by LEA)		
		26473
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	1580.18	87.78	58.00	15.50	1741.46
Librarians	48.00	0.00	0.00	0.00	48.00
Counselors	51.50	3.50	7.00	0.00	62.00
Administrators	77.00	1.00	29.00	0.00	107.00
Certified Support Personnel	71.42	32.06	46.73	5.79	156.00
Non. Cert. Supp. Personnel	596.50	234.90	488.50	0.10	1320.00
Total	2424.60	359.24	629.23	21.39	3434.46

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

489.00

Earned Units

Teachers	34.32
Principals	0.00
Assistant Principals	0.00
Counselors	0.00
Librarians	0.00
Career Tech Director	5.00
Career Tech Counselors	2.00
Additional Units	0.00

Total Units

41.32

Salaries	\$ 2,465,136
Fringe Benefits	\$ 922,231

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 28,924
Technology	(\$500/unit)	\$ 20,660
Library Enhancement	(\$157.72/unit)	\$ 6,517
Professional Development	(\$100/unit)	\$ 4,132
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 36,675

Total Foundation Program

\$ 3,484,275

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

489

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	27.32	25.48	25.00	1.00
Librarians				
Counselors	1.00			
Administrators	1.00	0.50	2.50	
Certified Support Personnel	50.10	14.06	22.73	5.54
Non. Cert. Supp. Personnel	249.50	204.40	61.00	0.10
Total	328.92	244.44	111.23	6.64

**TOTAL
EMPLOYEES**

78.80

0.00

1.00

4.00

92.43

515.00

691.23

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

547.00

Earned Units

Teachers	27.43
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

31.93

Salaries	\$ 1,760,223
Fringe Benefits	\$ 676,022

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 22,351
Technology	(\$500/unit)	\$ 15,965
Library Enhancement	(\$157.72/unit)	\$ 5,036
Professional Development	(\$100/unit)	\$ 3,193
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 41,025

Total Foundation Program

\$ 2,523,815

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

523

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	26.37	2.50		0.11
Librarians	1.00			
Counselors	1.50			
Administrators	2.00			
Certified Support Personnel	0.30			
Non. Cert. Supp. Personnel	6.00		3.00	
Total	37.17	2.50	3.00	0.11

**TOTAL
EMPLOYEES**

28.98

1.00

1.50

2.00

0.30

9.00

42.78

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

524.00

Earned Units

Teachers	32.59
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

36.09

Salaries	\$ 2,048,520
Fringe Benefits	\$ 780,578

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 25,263
Technology	(\$500/unit)	\$ 18,045
Library Enhancement	(\$157.72/unit)	\$ 5,692
Professional Development	(\$100/unit)	\$ 3,609
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 39,300

Total Foundation Program

\$ 2,921,007

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

504

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	32.33			0.11	32.44
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.50				1.50
Certified Support Personnel	0.34				0.34
Non. Cert. Supp. Personnel	4.00		5.00		9.00
Total	40.17	0.00	5.00	0.11	45.28

32.44
1.00
1.00
1.50
0.34
9.00
45.28

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

576.60

Earned Units

Teachers	28.91
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

33.41

Salaries	\$ 1,667,925
Fringe Benefits	\$ 671,494

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 23,387
Technology	(\$500/unit)	\$ 16,705
Library Enhancement	(\$157.72/unit)	\$ 5,269
Professional Development	(\$100/unit)	\$ 3,341
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 43,245

Total Foundation Program

\$ 2,431,366

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

551

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	28.99	2.00	3.00	
Librarians	1.00			
Counselors	1.50			
Administrators	2.00		1.00	
Certified Support Personnel	0.33		1.00	
Non. Cert. Supp. Personnel	10.00		9.00	
Total	43.82	2.00	14.00	0.00

**TOTAL
EMPLOYEES**

33.99

1.00

1.50

3.00

1.33

19.00

59.82

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

277.00

Earned Units

Teachers	17.80
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

20.30

Salaries	\$ 1,154,412
Fringe Benefits	\$ 439,493

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 14,210
Technology	(\$500/unit)	\$ 10,150
Library Enhancement	(\$157.72/unit)	\$ 3,202
Professional Development	(\$100/unit)	\$ 2,030
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 20,775

Total Foundation Program

\$ 1,644,272

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

304

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	21.00	2.00		
Librarians	1.00			
Counselors	0.50			
Administrators	1.00			
Certified Support Personnel	0.20			
Non. Cert. Supp. Personnel	4.00	2.00	8.00	
Total	27.70	4.00	8.00	0.00

**TOTAL
EMPLOYEES**

23.00

1.00

0.50

1.00

0.20

14.00

39.70

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

432.00

Earned Units

Teachers	24.07
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

27.57

Salaries	\$ 1,523,764
Fringe Benefits	\$ 586,050

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$ 19,299
Technology (\$500/unit)	\$ 13,785
Library Enhancement (\$157.72/unit)	\$ 4,348
Professional Development (\$100/unit)	\$ 2,757
Common Purchase (\$0/unit)	\$ -
Textbooks (\$75/adm)	\$ 32,400

Total Foundation Program

\$ 2,182,403

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

389

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	24.80	2.50		0.11
Librarians	1.00			
Counselors	1.00			
Administrators	1.50			
Certified Support Personnel	0.33			
Non. Cert. Supp. Personnel	7.00	1.00	4.00	
Total	35.63	3.50	4.00	0.11

**TOTAL
EMPLOYEES**

27.41

1.00

1.00

1.50

0.33

12.00

43.24

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

584.00

Earned Units

Teachers	32.85
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

36.35

Salaries	\$ 1,927,438
Fringe Benefits	\$ 756,968

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 25,445
Technology	(\$500/unit)	\$ 18,175
Library Enhancement	(\$157.72/unit)	\$ 5,733
Professional Development	(\$100/unit)	\$ 3,635
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 43,800

Total Foundation Program

\$ 2,781,194

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

551

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	33.00	1.00	1.00	2.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		1.00	
Certified Support Personnel	0.25		1.00	
Non. Cert. Supp. Personnel	7.00		12.00	
Total	43.75	1.00	15.00	2.00

**TOTAL
EMPLOYEES**

37.00

1.00

1.00

2.50

1.25

19.00

61.75

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

1,052.70

Earned Units

Teachers	52.84
Principals	1.00
Assistant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

60.34

Salaries	\$ 3,228,797
Fringe Benefits	\$ 1,263,543

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 42,238
Technology	(\$500/unit)	\$ 30,170
Library Enhancement	(\$157.72/unit)	\$ 9,517
Professional Development	(\$100/unit)	\$ 6,034
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 78,952

Total Foundation Program

\$ 4,659,251

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

952

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	54.00		1.00	0.50
Librarians	1.00			
Counselors	2.50			
Administrators	3.00		1.00	
Certified Support Personnel	0.34		1.00	
Non. Cert. Supp. Personnel	12.00		17.00	
Total	72.84	0.00	20.00	0.50

**TOTAL
EMPLOYEES**

55.50

1.00

2.50

4.00

1.34

29.00

93.34

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

590.55

Earned Units

Teachers	41.44
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

44.94

Salaries	\$ 2,406,422
Fringe Benefits	\$ 939,612

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 31,458
Technology	(\$500/unit)	\$ 22,470
Library Enhancement	(\$157.72/unit)	\$ 7,088
Professional Development	(\$100/unit)	\$ 4,494
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 44,291

Total Foundation Program

\$ 3,455,835

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

656

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	42.25	6.00	1.00	1.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel	0.33	1.00		
Non. Cert. Supp. Personnel	6.00	6.00	10.50	
Total	52.08	13.00	12.00	1.00

**TOTAL
EMPLOYEES**

50.25

1.00

1.00

2.00

1.33

22.50

78.08

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

522.40

Earned Units

Teachers	29.11
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

33.61

Salaries	\$ 1,846,504
Fringe Benefits	\$ 715,079

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$ 23,527
Technology (\$500/unit)	\$ 16,805
Library Enhancement (\$157.72/unit)	\$ 5,301
Professional Development (\$100/unit)	\$ 3,361
Common Purchase (\$0/unit)	\$ -
Textbooks (\$75/adm)	\$ 39,180

Total Foundation Program

\$ 2,649,757

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

520

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	29.50			1.00
Librarians	1.00			
Counselors	1.50			
Administrators	2.00			
Certified Support Personnel	0.25			
Non. Cert. Supp. Personnel	5.00	1.00	4.00	
Total	39.25	1.00	4.00	1.00

**TOTAL
EMPLOYEES**

30.50

1.00

1.50

2.00

0.25

10.00

45.25

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

729.10

Earned Units

Teachers	36.54
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	41.04

Salaries	\$ 2,172,808
Fringe Benefits	\$ 853,401

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$ 28,728
Technology (\$500/unit)	\$ 20,520
Library Enhancement (\$157.72/unit)	\$ 6,473
Professional Development (\$100/unit)	\$ 4,104
Common Purchase (\$0/unit)	\$ -
Textbooks (\$75/adm)	\$ 54,683

Total Foundation Program

\$ 3,140,717

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

679

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	36.50			
Librarians	1.00			
Counselors	1.50		0.50	
Administrators	2.00		1.00	
Certified Support Personnel	0.33		1.00	
Non. Cert. Supp. Personnel	13.00		8.00	
Total	54.33	0.00	10.50	0.00

**TOTAL
EMPLOYEES**

36.50

1.00

2.00

3.00

1.33

21.00

64.83

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

848.95

Earned Units

Teachers	42.56
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

48.06

Salaries	\$ 2,548,293
Fringe Benefits	\$ 1,000,137

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$ 33,642
Technology (\$500/unit)	\$ 24,030
Library Enhancement (\$157.72/unit)	\$ 7,580
Professional Development (\$100/unit)	\$ 4,806
Common Purchase (\$0/unit)	\$ -
Textbooks (\$75/adm)	\$ 63,671

Total Foundation Program

\$ 3,682,159

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

812

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	44.00			
Librarians	1.00			
Counselors	2.00			
Administrators	2.00		1.50	
Certified Support Personnel	0.20			
Non. Cert. Supp. Personnel	11.00		13.00	
Total	60.20	0.00	14.50	0.00

**TOTAL
EMPLOYEES**

44.00

1.00

2.00

3.50

0.20

24.00

74.70

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

368.90

Earned Units

Teachers	23.27
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	25.77

Salaries	\$ 1,386,357
Fringe Benefits	\$ 539,806

Classroom Instructional Support		
Teacher Materials and Supplies	(\$700/unit)	\$ 18,039
Technology	(\$500/unit)	\$ 12,885
Library Enhancement	(\$157.72/unit)	\$ 4,064
Professional Development	(\$100/unit)	\$ 2,577
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 27,668
Total Foundation Program		\$ 1,991,396

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

361

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	24.75	2.00	1.00	0.11
Librarians	1.00			
Counselors	0.50			
Administrators	1.00			
Certified Support Personnel	0.50			
Non. Cert. Supp. Personnel	4.00		5.00	
Total	31.75	2.00	6.00	0.11

**TOTAL
EMPLOYEES**

27.86

1.00

0.50

1.00

0.50

9.00

39.86

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

926.05

Earned Units

Teachers	51.59
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

57.09

Salaries	\$ 3,254,664
Fringe Benefits	\$ 1,243,011

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$ 39,963
Technology (\$500/unit)	\$ 28,545
Library Enhancement (\$157.72/unit)	\$ 9,004
Professional Development (\$100/unit)	\$ 5,709
Common Purchase (\$0/unit)	\$ -
Textbooks (\$75/adm)	\$ 69,454

Total Foundation Program

\$ 4,650,350

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

914

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	51.50		2.00	
Librarians	1.00			
Counselors	1.00			
Administrators	2.50		1.00	
Certified Support Personnel	0.84		2.00	
Non. Cert. Supp. Personnel	16.00		15.00	
Total	72.84	0.00	20.00	0.00

**TOTAL
EMPLOYEES**

53.50

1.00

1.00

3.50

2.84

31.00

92.84

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

237.70

Earned Units

Teachers	14.63
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

Total Units

16.63

Salaries	\$ 933,514
Fringe Benefits	\$ 357,071

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 11,641
Technology	(\$500/unit)	\$ 8,315
Library Enhancement	(\$157.72/unit)	\$ 2,623
Professional Development	(\$100/unit)	\$ 1,663
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 17,828

Total Foundation Program

\$ 1,332,655

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

202

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	14.33	1.00		1.00
Librarians	1.00			
Counselors	0.50		0.50	
Administrators	1.00			
Certified Support Personnel	0.58	1.00	1.00	
Non. Cert. Supp. Personnel	2.00		3.00	
Total	19.41	2.00	4.50	1.00

**TOTAL
EMPLOYEES**

16.33

1.00

1.00

1.00

2.58

5.00

26.91

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

78.75

Earned Units

Teachers	4.40
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

7.40

Salaries	\$ 441,626
Fringe Benefits	\$ 164,579

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$ 5,180
Technology (\$500/unit)	\$ 3,700
Library Enhancement (\$157.72/unit)	\$ 1,167
Professional Development (\$100/unit)	\$ 740
Common Purchase (\$0/unit)	\$ -
Textbooks (\$75/adm)	\$ 5,906

Total Foundation Program

\$ 622,898

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

83

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	13.00		1.00	
Librarians				
Counselors				
Administrators	1.00			
Certified Support Personnel	0.25			
Non. Cert. Supp. Personnel	11.50	0.50	22.00	
Total	25.75	0.50	23.00	0.00

**TOTAL
EMPLOYEES**

14.00

0.00

0.00

1.00

0.25

34.00

49.25

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

470.75

Earned Units

Teachers	29.88
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

Total Units

32.38

Salaries	\$ 1,670,311
Fringe Benefits	\$ 662,981

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$ 22,666
Technology (\$500/unit)	\$ 16,190
Library Enhancement (\$157.72/unit)	\$ 5,107
Professional Development (\$100/unit)	\$ 3,238
Common Purchase (\$0/unit)	\$ -
Textbooks (\$75/adm)	\$ 35,306

Total Foundation Program

\$ 2,415,799

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

492

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	31.00		1.00	
Librarians	1.00			
Counselors	0.50		0.50	
Administrators	1.00		1.00	
Certified Support Personnel	0.50	1.00		
Non. Cert. Supp. Personnel	5.00		9.00	
Total	39.00	1.00	11.50	0.00

**TOTAL
EMPLOYEES**

32.00

1.00

1.00

2.00

1.50

14.00

51.50

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

657.60

Earned Units

Teachers	41.57
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

45.07

Salaries	\$ 2,515,402
Fringe Benefits	\$ 966,585

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$ 31,549
Technology (\$500/unit)	\$ 22,535
Library Enhancement (\$157.72/unit)	\$ 7,108
Professional Development (\$100/unit)	\$ 4,507
Common Purchase (\$0/unit)	\$ -
Textbooks (\$75/adm)	\$ 49,320

Total Foundation Program

\$ 3,597,006

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

589

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	41.50	2.50		
Librarians	1.00			
Counselors	1.00			
Administrators	2.00		0.50	
Certified Support Personnel			1.00	
Non. Cert. Supp. Personnel	6.00		12.00	
Total	51.50	2.50	13.50	0.00

**TOTAL
EMPLOYEES**

44.00

1.00

1.00

2.50

1.00

18.00

67.50

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

573.10

Earned Units

Teachers	36.46
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

39.96

Salaries	\$ 2,256,988
Fringe Benefits	\$ 860,103

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 27,972
Technology	(\$500/unit)	\$ 19,980
Library Enhancement	(\$157.72/unit)	\$ 6,302
Professional Development	(\$100/unit)	\$ 3,996
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 42,982

Total Foundation Program

\$ 3,218,323

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

621

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	36.17	1.00		
Librarians	1.00			
Counselors	1.00			
Administrators	1.50			
Certified Support Personnel	0.33	1.00	1.00	
Non. Cert. Supp. Personnel	5.00	2.00	14.00	
Total	45.00	4.00	15.00	0.00

**TOTAL
EMPLOYEES**

37.17

1.00

1.00

1.50

2.33

21.00

64.00

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

465.60

Earned Units

Teachers	29.27
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

31.77

Salaries	\$ 1,615,411
Fringe Benefits	\$ 647,034

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$ 22,239
Technology (\$500/unit)	\$ 15,885
Library Enhancement (\$157.72/unit)	\$ 5,011
Professional Development (\$100/unit)	\$ 3,177
Common Purchase (\$0/unit)	\$ -
Textbooks (\$75/adm)	\$ 34,920

Total Foundation Program

\$ 2,343,677

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

392

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers		0.20		
Librarians				
Counselors				
Administrators				
Certified Support Personnel				
Non. Cert. Supp. Personnel	2.00		6.00	
Total	2.00	0.20	6.00	0.00

**TOTAL
EMPLOYEES**

0.20

0.00

0.00

0.00

0.00

8.00

8.20

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

404.40

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

Total Units

28.06

Salaries	\$ 1,519,397
Fringe Benefits	\$ 590,287

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 19,642
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)	\$ 30,330

Total Foundation Program

\$ 2,180,918

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

351

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	26.00	1.00		0.12
Librarians	1.00			
Counselors	0.50			
Administrators	1.00		2.00	
Certified Support Personnel	0.50		1.00	
Non. Cert. Supp. Personnel	5.00		4.00	
Total	34.00	1.00	7.00	0.12

**TOTAL
EMPLOYEES**

27.12

1.00

0.50

3.00

1.50

9.00

42.12

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

98.20

Earned Units

Teachers	5.48
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

7.48

Salaries	\$ 420,726
Fringe Benefits	\$ 161,167

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 5,236
Technology	(\$500/unit)	\$ 3,740
Library Enhancement	(\$157.72/unit)	\$ 1,180
Professional Development	(\$100/unit)	\$ 748
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 7,365

Total Foundation Program

\$ 600,162

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

76

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	6.33	1.50		2.00
Librarians	0.50			
Counselors	0.50		0.50	
Administrators	1.00			
Certified Support Personnel	0.25	0.20		
Non. Cert. Supp. Personnel	1.00		3.00	
Total	9.58	1.70	3.50	2.00

**TOTAL
EMPLOYEES**

9.83

0.50

1.00

1.00

0.45

4.00

16.78

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

152.05

Earned Units

Teachers	8.28
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

10.28

Salaries	\$ 584,202
Fringe Benefits	\$ 221,794

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 7,196
Technology	(\$500/unit)	\$ 5,140
Library Enhancement	(\$157.72/unit)	\$ 1,621
Professional Development	(\$100/unit)	\$ 1,028
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 11,404

Total Foundation Program

\$ 832,385

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

79

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	5.00	13.00		
Librarians	0.50			
Counselors	0.50	3.50		
Administrators	1.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	8.00		4.00	
Total	15.00	16.50	4.00	0.00

**TOTAL
EMPLOYEES**

18.00

0.50

4.00

1.00

0.00

12.00

35.50

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

395.90

Earned Units

Teachers	25.05
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

27.55

Salaries	\$ 1,537,038
Fringe Benefits	\$ 591,158

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 19,285
Technology	(\$500/unit)	\$ 13,775
Library Enhancement	(\$157.72/unit)	\$ 4,345
Professional Development	(\$100/unit)	\$ 2,755
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 29,693

Total Foundation Program

\$ 2,198,049

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

374

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	24.75		1.00	0.11
Librarians	1.00			
Counselors	0.50			
Administrators	1.00		2.00	
Certified Support Personnel	0.50	1.00		
Non. Cert. Supp. Personnel	4.00		9.00	
Total	31.75	1.00	12.00	0.11

**TOTAL
EMPLOYEES**

25.86

1.00

0.50

3.00

1.50

13.00

44.86

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

504.75

Earned Units

Teachers	25.36
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

29.86

Salaries	\$ 1,638,427
Fringe Benefits	\$ 634,759

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 20,902
Technology	(\$500/unit)	\$ 14,930
Library Enhancement	(\$157.72/unit)	\$ 4,710
Professional Development	(\$100/unit)	\$ 2,986
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 37,856

Total Foundation Program

\$ 2,354,570

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

469

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	25.50			0.11
Librarians	1.00			
Counselors	1.50			
Administrators	2.00			
Certified Support Personnel	0.33			
Non. Cert. Supp. Personnel	7.00		5.00	
Total	37.33	0.00	5.00	0.11

**TOTAL
EMPLOYEES**

25.61

1.00

1.50

2.00

0.33

12.00

42.44

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

665.05

Earned Units

Teachers	41.64
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

45.14

Salaries	\$ 2,566,693
Fringe Benefits	\$ 978,650

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 31,598
Technology	(\$500/unit)	\$ 22,570
Library Enhancement	(\$157.72/unit)	\$ 7,119
Professional Development	(\$100/unit)	\$ 4,514
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 49,879

Total Foundation Program

\$ 3,661,023

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

644

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	41.34			0.11
Librarians	1.00			
Counselors	1.00			
Administrators	1.50			
Certified Support Personnel	0.33			
Non. Cert. Supp. Personnel	5.00		3.00	
Total	50.17	0.00	3.00	0.11

**TOTAL
EMPLOYEES**

41.45

1.00

1.00

1.50

0.33

8.00

53.28

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

540.85

Earned Units

Teachers	34.29
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

37.79

Salaries	\$ 2,204,453
Fringe Benefits	\$ 829,726

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$ 26,453
Technology (\$500/unit)	\$ 18,895
Library Enhancement (\$157.72/unit)	\$ 5,960
Professional Development (\$100/unit)	\$ 3,779
Common Purchase (\$0/unit)	\$ -
Textbooks (\$75/adm)	\$ 40,564

Total Foundation Program

\$ 3,129,830

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

541

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	34.00			
Librarians	1.00			
Counselors	1.00			
Administrators	1.50			
Certified Support Personnel	0.50			
Non. Cert. Supp. Personnel	4.00		10.00	
Total	42.00	0.00	10.00	0.00

**TOTAL
EMPLOYEES**

34.00

1.00

1.00

1.50

0.50

14.00

52.00

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

975.25

Earned Units

Teachers	48.95
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

54.45

Salaries	\$ 2,931,874
Fringe Benefits	\$ 1,139,480

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 38,115
Technology	(\$500/unit)	\$ 27,225
Library Enhancement	(\$157.72/unit)	\$ 8,588
Professional Development	(\$100/unit)	\$ 5,445
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 73,144

Total Foundation Program

\$ 4,223,871

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

945

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	50.00			
Librarians	1.00			
Counselors	2.00			
Administrators	2.50		1.50	
Certified Support Personnel	0.50		1.00	
Non. Cert. Supp. Personnel	12.00		12.00	
Total	68.00	0.00	14.50	0.00

**TOTAL
EMPLOYEES**

50.00

1.00

2.00

4.00

1.50

24.00

82.50

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

525.95

Earned Units

Teachers	32.89
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

36.39

Salaries	\$ 1,966,261
Fringe Benefits	\$ 762,705

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 25,473
Technology	(\$500/unit)	\$ 18,195
Library Enhancement	(\$157.72/unit)	\$ 5,739
Professional Development	(\$100/unit)	\$ 3,639
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 39,446

Total Foundation Program

\$ 2,821,458

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

540

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	32.50	5.00		0.75
Librarians	1.00			
Counselors	1.00			
Administrators	1.50	0.50		
Certified Support Personnel	0.50	0.60		
Non. Cert. Supp. Personnel	6.00	8.00		
Total	42.50	14.10	0.00	0.75

**TOTAL
EMPLOYEES**

38.25

1.00

1.00

2.00

1.10

14.00

57.35

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

392.50

Earned Units

Teachers	24.95
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

27.45

Salaries	\$ 1,405,847
Fringe Benefits	\$ 559,023

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 19,215
Technology	(\$500/unit)	\$ 13,725
Library Enhancement	(\$157.72/unit)	\$ 4,329
Professional Development	(\$100/unit)	\$ 2,745
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 29,438

Total Foundation Program

\$ 2,034,322

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

381

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	0.50	2.00		
Non. Cert. Supp. Personnel	6.00	3.00	5.00	
Total	34.00	6.00	6.50	0.00

**TOTAL
EMPLOYEES**

26.00

1.00

1.00

2.00

2.50

14.00

46.50

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

444.45

Earned Units

Teachers	28.08
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

30.58

Salaries	\$ 1,645,950
Fringe Benefits	\$ 641,036

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 21,406
Technology	(\$500/unit)	\$ 15,290
Library Enhancement	(\$157.72/unit)	\$ 4,823
Professional Development	(\$100/unit)	\$ 3,058
Common Purchase	(\$0/unit)	
Textbooks	(\$75/adm)	\$ 33,334

Total Foundation Program

\$ 2,364,897

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

404

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	29.00	1.00		
Librarians	1.00			
Counselors	0.50		0.50	
Administrators	1.00		1.00	
Certified Support Personnel	0.34	1.00		
Non. Cert. Supp. Personnel	6.00	1.00	8.00	
Total	37.84	3.00	9.50	0.00

**TOTAL
EMPLOYEES**

30.00

1.00

1.00

2.00

1.34

15.00

50.34

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

1,560.00

Earned Units

Teachers	86.91
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	95.41

Salaries	\$ 5,259,685
Fringe Benefits	\$ 2,031,041

Classroom Instructional Support			
Teacher Materials and Supplies	(\$700/unit)	\$	66,787
Technology	(\$500/unit)	\$	47,705
Library Enhancement	(\$157.72/unit)	\$	15,048
Professional Development	(\$100/unit)	\$	9,541
Common Purchase	(\$0/unit)	\$	-
Textbooks	(\$75/adm)	\$	117,000
Total Foundation Program		\$	7,546,807

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

1617

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	85.50	0.50	4.00	1.00
Librarians	2.00			
Counselors	3.00			
Administrators	3.50		1.50	
Certified Support Personnel	1.50		2.00	
Non. Cert. Supp. Personnel	18.00		24.00	
Total	113.50	0.50	31.50	1.00

**TOTAL
EMPLOYEES**

91.00

2.00

3.00

5.00

3.50

42.00

146.50

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

369.40

Earned Units

Teachers	23.21
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

25.71

Salaries	\$ 1,434,670
Fringe Benefits	\$ 550,706

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 17,997
Technology	(\$500/unit)	\$ 12,855
Library Enhancement	(\$157.72/unit)	\$ 4,055
Professional Development	(\$100/unit)	\$ 2,571
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 27,705

Total Foundation Program

\$ 2,050,559

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

314

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	23.00	0.20		
Librarians	1.00			
Counselors	0.50		0.50	
Administrators	1.00		1.00	
Certified Support Personnel	0.50	1.00	1.00	
Non. Cert. Supp. Personnel	2.50		6.00	
Total	28.50	1.20	8.50	0.00

**TOTAL
EMPLOYEES**

23.20

1.00

1.00

2.00

2.50

8.50

38.20

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

244.95

Earned Units

Teachers	15.81
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

17.81

Salaries	\$ 1,023,666
Fringe Benefits	\$ 388,169

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 12,467
Technology	(\$500/unit)	\$ 8,905
Library Enhancement	(\$157.72/unit)	\$ 2,809
Professional Development	(\$100/unit)	\$ 1,781
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 18,371

Total Foundation Program

\$ 1,456,168

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

252

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	15.34	1.00		
Librarians	0.50			
Counselors	0.50		0.50	
Administrators	1.00			
Certified Support Personnel	1.00	1.00		
Non. Cert. Supp. Personnel	6.00	1.00	5.00	
Total	24.34	3.00	5.50	0.00

**TOTAL
EMPLOYEES**

16.34

0.50

1.00

1.00

2.00

12.00

32.84

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

469.55

Earned Units

Teachers	26.15
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

29.65

Salaries	\$ 1,643,583
Fringe Benefits	\$ 631,375

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 20,755
Technology	(\$500/unit)	\$ 14,825
Library Enhancement	(\$157.72/unit)	\$ 4,676
Professional Development	(\$100/unit)	\$ 2,965
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 35,216

Total Foundation Program

\$ 2,353,395

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

471

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	28.33	1.00		0.11
Librarians	1.00			
Counselors	1.00			
Administrators	1.50			
Certified Support Personnel	0.20			
Non. Cert. Supp. Personnel	8.00		3.00	
Total	40.03	1.00	3.00	0.11

**TOTAL
EMPLOYEES**

29.44

1.00

1.00

1.50

0.20

11.00

44.14

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

871.25

Earned Units

Teachers	48.54
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

54.04

Salaries	\$ 2,924,045
Fringe Benefits	\$ 1,134,289

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 37,828
Technology	(\$500/unit)	\$ 27,020
Library Enhancement	(\$157.72/unit)	\$ 8,523
Professional Development	(\$100/unit)	\$ 5,404
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 65,344

Total Foundation Program

\$ 4,202,453

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

875

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	48.50		4.00	
Librarians	1.00			
Counselors	2.00			
Administrators	2.50		0.50	
Certified Support Personnel	0.83		2.00	
Non. Cert. Supp. Personnel	12.00		16.00	
Total	66.83	0.00	22.50	0.00

**TOTAL
EMPLOYEES**

52.50

1.00

2.00

3.00

2.83

28.00

89.33

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

1,387.65

Earned Units

Teachers	77.31
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

85.81

Salaries	\$ 4,554,459
Fringe Benefits	\$ 1,786,713

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$ 60,067
Technology (\$500/unit)	\$ 42,905
Library Enhancement (\$157.72/unit)	\$ 13,534
Professional Development (\$100/unit)	\$ 8,581
Common Purchase (\$0/unit)	\$ -
Textbooks (\$75/adm)	\$ 104,074

Total Foundation Program

\$ 6,570,333

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

1468

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	77.25	1.00	1.00	
Librarians	2.00			
Counselors	3.00		1.00	
Administrators	3.00		1.50	
Certified Support Personnel	0.75		2.00	
Non. Cert. Supp. Personnel	15.00		22.00	
Total	101.00	1.00	27.50	0.00

**TOTAL
EMPLOYEES**

79.25

2.00

4.00

4.50

2.75

37.00

129.50

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

354.10

Earned Units

Teachers	21.88
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
Total Units	24.38

Salaries	\$ 1,375,204
Fringe Benefits	\$ 525,294

Classroom Instructional Support			
Teacher Materials and Supplies	(\$700/unit)	\$	17,066
Technology	(\$500/unit)	\$	12,190
Library Enhancement	(\$157.72/unit)	\$	3,845
Professional Development	(\$100/unit)	\$	2,438
Common Purchase	(\$0/unit)	\$	-
Textbooks	(\$75/adm)	\$	26,558
Total Foundation Program		\$	1,962,595

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

378

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	21.83	0.20		
Librarians	1.00			
Counselors	0.50			
Administrators	1.00			
Certified Support Personnel	0.25			
Non. Cert. Supp. Personnel	4.50			
Total	29.08	0.20	0.00	0.00

**TOTAL
EMPLOYEES**

22.03

1.00

0.50

1.00

0.25

4.50

29.28

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

421.15

Earned Units

Teachers	26.77
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

29.27

Salaries	\$ 1,573,377
Fringe Benefits	\$ 613,445

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 20,489
Technology	(\$500/unit)	\$ 14,635
Library Enhancement	(\$157.72/unit)	\$ 4,616
Professional Development	(\$100/unit)	\$ 2,927
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 31,586

Total Foundation Program

\$ 2,261,075

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

358

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	26.83	0.20		
Librarians	1.00			
Counselors	0.50			
Administrators	1.00		1.00	
Certified Support Personnel	0.34	1.00	1.00	
Non. Cert. Supp. Personnel	6.00		7.00	
Total	35.67	1.20	9.00	0.00

**TOTAL
EMPLOYEES**

27.03

1.00

0.50

2.00

2.34

13.00

45.87

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

753.10

Earned Units

Teachers	37.78
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

43.28

Salaries	\$ 2,415,684
Fringe Benefits	\$ 928,830

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 30,296
Technology	(\$500/unit)	\$ 21,640
Library Enhancement	(\$157.72/unit)	\$ 6,826
Professional Development	(\$100/unit)	\$ 4,328
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 56,483

Total Foundation Program

\$ 3,464,087

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

702

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	38.50	0.20	3.00	
Librarians	1.00			
Counselors	1.50			
Administrators	2.00		1.00	
Certified Support Personnel	0.50		1.00	
Non. Cert. Supp. Personnel	7.50		15.00	
Total	51.00	0.20	20.00	0.00

**TOTAL
EMPLOYEES**

41.70

1.00

1.50

3.00

1.50

22.50

71.20

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

516.00

Earned Units

Teachers	32.79
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

36.29

Salaries	\$ 1,898,650
Fringe Benefits	\$ 748,033

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$ 25,403
Technology (\$500/unit)	\$ 18,145
Library Enhancement (\$157.72/unit)	\$ 5,724
Professional Development (\$100/unit)	\$ 3,629
Common Purchase (\$0/unit)	\$ -
Textbooks (\$75/adm)	\$ 38,700

Total Foundation Program

\$ 2,738,284

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

508

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	33.50		1.00	0.25
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel	0.50	1.00		
Non. Cert. Supp. Personnel	4.00		6.00	
Total	41.50	1.00	7.50	0.25

**TOTAL
EMPLOYEES**

34.75

1.00

1.00

2.00

1.50

10.00

50.25

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

491.65

Earned Units

Teachers	30.72
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	33.22

Salaries

\$ 1,812,732

Fringe Benefits

\$ 702,106

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 23,254
Technology	(\$500/unit)	\$ 16,610
Library Enhancement	(\$157.72/unit)	\$ 5,239
Professional Development	(\$100/unit)	\$ 3,322
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 36,874

Total Foundation Program

\$ 2,600,137

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

419

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	0.50				0.50
Administrators	1.50		0.50		2.00
Certified Support Personnel	0.50	1.00	1.00		2.50
Non. Cert. Supp. Personnel	5.00		8.00		13.00
Total	39.00	1.00	11.50	1.00	52.50

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

441.20

Earned Units

Teachers	28.21
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

30.71

Salaries

\$ 1,780,514

Fringe Benefits

\$ 672,085

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 21,497
Technology	(\$500/unit)	\$ 15,355
Library Enhancement	(\$157.72/unit)	\$ 4,844
Professional Development	(\$100/unit)	\$ 3,071
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 33,090

Total Foundation Program

\$ 2,530,456

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

360

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	27.00	1.00	1.00	1.00	30.00
Librarians	1.00				1.00
Counselors	0.50		0.50		1.00
Administrators	1.00		1.00		2.00
Certified Support Personnel	0.34				0.34
Non. Cert. Supp. Personnel	4.00		10.00		14.00
Total	33.84	1.00	12.50	1.00	48.34

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

914.30

Earned Units

Teachers	50.94
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	56.44

Salaries

\$ 3,087,521

Fringe Benefits

\$ 1,196,638

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 39,508
Technology	(\$500/unit)	\$ 28,220
Library Enhancement	(\$157.72/unit)	\$ 8,902
Professional Development	(\$100/unit)	\$ 5,644
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 68,573

Total Foundation Program

\$ 4,435,006

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

911

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			0.50	52.00
Librarians	1.00				1.00
Counselors	2.00				2.00
Administrators	2.00		1.50		3.50
Certified Support Personnel	0.33				0.33
Non. Cert. Supp. Personnel	14.00		11.00		25.00
Total	70.83	0.00	12.50	0.50	83.83

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

544.10

Earned Units

Teachers	34.25
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	37.75

Salaries

\$ 2,114,313

Fringe Benefits

\$ 809,900

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 26,425
Technology	(\$500/unit)	\$ 18,875
Library Enhancement	(\$157.72/unit)	\$ 5,954
Professional Development	(\$100/unit)	\$ 3,775
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 40,808

Total Foundation Program

\$ 3,020,050

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

484

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	33.50			1.00	34.50
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.50		0.50		2.00
Certified Support Personnel	1.00	1.00	1.00		3.00
Non. Cert. Supp. Personnel	5.00		11.00		16.00
Total	43.00	1.00	12.50	1.00	57.50

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

110.90

Earned Units

Teachers	6.82
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

8.82

Salaries

\$ 537,179

Fringe Benefits

\$ 197,882

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 6,174
Technology	(\$500/unit)	\$ 4,410
Library Enhancement	(\$157.72/unit)	\$ 1,391
Professional Development	(\$100/unit)	\$ 882
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 8,318

Total Foundation Program

\$ 756,236

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

107

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	7.00	3.00			10.00
Librarians	0.50				0.50
Counselors	0.50				0.50
Administrators	1.00				1.00
Certified Support Personnel		0.45			0.45
Non. Cert. Supp. Personnel	5.00	1.00	5.00		11.00
Total	14.00	4.45	5.00	0.00	23.45

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

255.15

Earned Units

Teachers	16.61
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

19.11

Salaries

\$ 994,505

Fringe Benefits

\$ 392,504

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 13,377
Technology	(\$500/unit)	\$ 9,555
Library Enhancement	(\$157.72/unit)	\$ 3,014
Professional Development	(\$100/unit)	\$ 1,911
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 19,136

Total Foundation Program

\$ 1,434,002

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

285

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	17.33	1.00		0.25	18.58
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	5.00		8.00
Total	22.08	3.00	6.00	0.25	31.33

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

588.10

Earned Units

Teachers	29.48
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	33.98

Salaries

\$ 1,776,421

Fringe Benefits

\$ 704,251

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 23,786
Technology	(\$500/unit)	\$ 16,990
Library Enhancement	(\$157.72/unit)	\$ 5,359
Professional Development	(\$100/unit)	\$ 3,398
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 44,108

Total Foundation Program

\$ 2,574,313

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

544

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	29.50		4.00		33.50
Librarians	1.00				1.00
Counselors	1.50				1.50
Administrators	2.00				2.00
Certified Support Personnel	0.33				0.33
Non. Cert. Supp. Personnel	10.00		10.00		20.00
Total	44.33	0.00	14.00	0.00	58.33

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

441.30

Earned Units

Teachers	27.45
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	29.95

Salaries

\$ 1,685,591

Fringe Benefits

\$ 643,579

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 20,965
Technology	(\$500/unit)	\$ 14,975
Library Enhancement	(\$157.72/unit)	\$ 4,724
Professional Development	(\$100/unit)	\$ 2,995
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 33,098

Total Foundation Program

\$ 2,405,927

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

343

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	28.00	2.00		0.25	30.25
Librarians	1.00				1.00
Counselors	0.50		0.50		1.00
Administrators	1.00				1.00
Certified Support Personnel	0.50	1.00	1.00		2.50
Non. Cert. Supp. Personnel	11.00	1.00	5.00		17.00
Total	42.00	4.00	6.50	0.25	52.75

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

345.55

Earned Units

Teachers	21.46
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	23.96

Salaries

\$ 1,361,931

Fringe Benefits

\$ 518,837

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$ 16,772
Technology (\$500/unit)	\$ 11,980
Library Enhancement (\$157.72/unit)	\$ 3,779
Professional Development (\$100/unit)	\$ 2,396
Common Purchase (\$0/unit)	\$ -
Textbooks (\$75/adm)	\$ 25,916

Total Foundation Program

\$ 1,941,611

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

320

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			23.50
Librarians	1.00				1.00
Counselors	0.50		1.00		1.50
Administrators	1.00				1.00
Certified Support Personnel	0.50	0.75		0.25	1.50
Non. Cert. Supp. Personnel	4.00	1.00	5.00		10.00
Total	29.50	2.75	6.00	0.25	38.50

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2022 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)

373.40

Earned Units

Teachers	23.37
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

25.87

Salaries

\$ 1,357,484

Fringe Benefits

\$ 533,808

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$ 18,109
Technology	(\$500/unit)	\$ 12,935
Library Enhancement	(\$157.72/unit)	\$ 4,080
Professional Development	(\$100/unit)	\$ 2,587
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$75/adm)	\$ 28,005

Total Foundation Program

\$ 1,957,008

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

369

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	23.04	4.80	1.00		28.84
Librarians	1.00				1.00
Counselors	0.50				0.50
Administrators	1.00				1.00
Certified Support Personnel	0.75				0.75
Non. Cert. Supp. Personnel	3.00	1.00	11.00		15.00
Total	29.29	5.80	12.00	0.00	47.09

VII

RESPONSE TO REVIEW OF PROPOSED ANNUAL BUDGET

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

COMMENTS PERTAINING TO A SPECIFIC SCHOOL/COST CENTER:

NAME OF SCHOOL/COST CENTER _____

COMMENTS:

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

Submitted by: Name _____ Signature _____
Address _____
Telephone No. _____