

**BIRMINGHAM CITY SCHOOLS  
PROPOSED OPERATING BUDGET  
FOR FISCAL YEAR 2014**



**BIRMINGHAM**  
**CITY SCHOOLS**

**August 20, 2013 – 5:30 P.M. (TUESDAY)**  
**Huffman High School**  
**950 Old Springville Road**  
**Birmingham, AL 35215**

**August 22, 2013 – 5:30 P.M. (THURSDAY)**  
**Jackson Olin High School**  
**1300 Avenue F Ensley**  
**Birmingham, AL 35218**

**Dr. Craig Witherspoon, Superintendent**  
**Arthur Watts, Chief Financial Officer**

# Table of Contents

Letter from Superintendent

Strategic Plan

Preface, Mission Statement and Budget Information

Glossary of Terms

Proposed Operating Budget Fiscal Year 2014

Cost Center Numbers

Foundation Units (by school)

Response to Review of Proposed Annual Budget

# LETTER FROM SUPERINTENDENT

Craig Witherspoon, Ed.D.  
Superintendent



September 10, 2013

Dear BCS Stakeholders,

The Birmingham City School System continues the focus on our core business – teaching and learning and providing quality and diverse academic offerings for students. We have implemented multiple Career Academies and International Baccalaureate Programming, increased Advanced Placement opportunities and Pre-K classrooms, and continued recovery options for students.

As we present the 2013-2014 budget, we will maintain our focus on providing quality educational opportunities and experiences for the students that we serve. Even in light of the many accomplishments, we must also focus on increasing the graduation cohorts, middle grades achievement levels, and outcomes of our special education population, relative to all students. Outlined in the strategic plan, these and other academic and instructional areas of focus are all intended to increase student outcomes at all levels across the district.

In addition, this budget reflects financial realities that impact the district from the federal, state and local levels. Those include federal sequestration and the state's Education Trust Fund. Furthermore, this budget reflects the impact of the two phases of the Financial Recovery Plan, as we obtain and maintain a one-month fund balance, a state requirement. Our goal is to obtain this balance at the conclusion of the 2014 fiscal year.

While we remain in an economically fragile environment, we are encouraged by a decrease in the loss of students in the district. This allows for a more stable financial outlook on an annual basis. Moreover, the long term outcome of the Financial Recovery Plan will also allow the school system to implement additional academic programming that will benefit teachers and students in our schools.

On behalf of the students of Birmingham City Schools, we appreciate the support of all stakeholders in this process.

Sincerely,

A handwritten signature in black ink, appearing to read "C. Witherspoon", with a long horizontal line extending to the right.

Craig Witherspoon, Ed.D.  
Superintendent

# STRATEGIC PLAN

# **Birmingham City Schools**

## **Strategic Plan 2013-2017**

A guide for long-range improvement of outcomes for  
the students of the Birmingham City School System

**Believe. Create. Succeed.**

# **TEACHING AND LEARNING**

**Birmingham City Schools supports  
academic excellence for all students  
by offering a curriculum that  
encourages growth  
and meets the needs of every student.**

Focus of school and college  
readiness by expanding pre-K  
programs

Set high expectations for all  
students and focus on closing  
the achievement gap between  
BCS and the State

Ensure student achievement is  
the highest funding priority

Provide rigorous curriculum  
that prepares students for a  
global society by emphasizing  
Common Core Ready  
Standards

Explore and implement  
innovative curriculum and  
programming that adds to the  
diverse portfolio of options for  
schools across the system



# Teaching and Learning

## Performance Measures

<b>Performance Measure</b>
<b>1.1 Graduation Rate</b> % of students graduating in their cohort
<b>1.2 Special Education subgroup</b> % of gap in annual measurable objectives with students with disabilities when compared to all student achievement
<b>1.3 Overage Student Population</b> % of students who are 2 or more years above the average age for their enrolled grades
<b>1.4 College Readiness</b> % of students scoring at or above the national average score on College Readiness Assessments (EXPLORE, PLAN and ACT)
<b>1.5 Student Attendance</b> % of students who are absent less than 10 days
<b>1.6 Advanced Placement</b> % of students scoring achieving qualifying scores on the Advanced Placement Exams
<b>1.7 Student Achievement</b> % of students in grades 3-8 meeting and exceeding state accountability standards (Aspire)
<b>1.8 Student Achievement</b> % of students passing state accountability standards on the Quality Core (End of Course) Assessments
<b>1.9 Pre-K Classrooms</b> Number of pre-K classrooms in the school system

# **HUMAN CAPITAL**

**Birmingham City Schools recruits,  
develops, and retains the  
highest quality employees who have  
student success as their  
highest priority.**

# HUMAN CAPITAL

Recruit, employ, induct and retain a highly effective core of teachers and administrators and ensure they have the resources needed to support high achievement for all students

Build a high performing workforce to ensure higher achievement for all students

Engage stakeholders using a variety of communication tools to build a supportive and engaged community.

Support highly qualified teachers by expanding PLCs and emphasizing ongoing job related professional development opportunities

# Human Capital

## Performance Measures

Performance Measure
<b>2.1 Strategic Human Capital Management</b> Incorporate student achievement / outcomes in analysis of overall effectiveness of the HR program effectiveness
<b>2.2 Employee Absenteeism</b> % reduction in employee absenteeism
<b>2.3 Employee Recognition</b> Identify and implement incentives and employee recognition programs
<b>2.4 Employee Surveys</b> % of employees completing organizational surveys and/or exit interviews annually
<b>2.5 Communications</b> Annually evaluate and update communications plan to ensure effective two-way communication and support for school system

# CLIMATE AND CULTURE

**Birmingham City Schools provides  
learning environments  
where all students feel safe and valued;  
and environments where employees work  
collaborative with parents, students and  
stakeholders.**

# CLIMATE AND CULTURE

Maintain and grow a  
premiere educational  
environment that is safe  
and secure

Maintain and grow a  
premiere educational  
environment that is safe  
and secure

Increase partnerships at  
all levels (elementary,  
middle, and high schools)  
and across the district

Make customer service  
for all stakeholders an  
integral part of how we  
conduct business

# CLIMATE AND CULTURE

<b>Performance Measure</b>
<b>3.1 Parent/Community Outreach and Engagement</b> % of satisfactory and above ratings for local school and district partnership effectiveness on the Annual Stakeholder Survey
<b>3.2 Student Engagement</b> % the students positively responding to surveys on involvement in clubs, extracurricular activities, athletics and safety
<b>3.3 School Safety</b> % of students, teachers, and parents whose perception of safety in Birmingham City Schools was rated satisfactorily and above
<b>3.4 Customer Service</b> % of parents and other stakeholders that score Birmingham City Schools' customer service a rating of satisfactory and above on the annual stakeholder survey
<b>3.5 Operational Management Systems</b> Fully implement systems, e.g., key performance indicators (KPIs) or performance management systems, to monitor and ensure effective and efficient processes throughout the school system, including Finance, Instruction, and Operations
<b>3.6 School Safety and Security</b> Full implementation of Positive Behavior Intervention Support, effective alternative programming, safe school /building protocols

**PREFACE,  
MISSION STATEMENT &  
BUDGET INFORMATION**



## 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 Birmingham City School System. The attached Proposed Annual Budget is developed for a fiscal year beginning October 1<sup>st</sup> and ending September 30<sup>th</sup> and includes funds received and generated from State, Federal, Local, Other, and Other Financing Sources. All budget reports are prepared in accordance with general accepted accounting principles and comply with reporting requirements outlined in the Financial Planning, Budgeting And Reporting System For Alabama Public Schools.

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

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. <b>Expenditures By Cost Center</b>   | 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. <b>Expend by Object and/or Category</b>                                      | The object of expenditure component is to identify the service or commodity obtained as the result of a specific function of expenditure.   |
| 6. <b>Foundation Program Operating Resources Earned (State and Local Funds)</b> | 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. |

**PROPOSED OPERATING  
BUDGET FISCAL YEAR 2014**

A red apple sits on top of a stack of three books. A yellow pencil with a pink eraser is resting on the top book. The background is a solid teal color.

# **BIRMINGHAM CITY SCHOOLS**

## **FISCAL YEAR 2014 PROPOSED OPERATING BUDGET**

**Dr. Craig Witherspoon, Superintendent**  
**Mr. Arthur Watts, Chief Financial Officer**



Dr. Craig Witherspoon  
Superintendent

September 10, 2013

Dear BCS Stakeholders,

The Birmingham City School System continues the focus on our core business – teaching and learning and providing quality and diverse academic offerings for students. We have implemented multiple career academies, International Baccalaureate programming, increased Advanced Placement opportunities and pre-k classrooms, and continued recovery options for students.

As we present the 2013-2014 budget, we will maintain our focus on providing quality educational opportunities and experiences for the students that we serve. Even in light of the many accomplishments, we must also focus on increasing the graduation cohorts, middle grades achievement levels, and outcomes of our special education population, relative to all students. Outlined in the strategic plan, these and other academic and instructional areas of focus are all intended to increase student outcomes at all levels across the district.

In addition, this budget reflects financial realities that impact the district from the federal, state, and local level. Those include federal sequestration and the state's Education Trust Fund. Furthermore, this budget reflects the impact of the two phases of the Financial Recovery Plan, as we obtain and maintain a one-month fund balance as required by State law. Our goal is to obtain this balance at the conclusion of the 2014 fiscal year.

While we remain in an economically fragile environment, we are encouraged by a decrease in the loss of students in the district. This allows for a more stable financial outlook on an annual basis. Moreover, the long term outcome of the Financial Recovery Plan will also allow the school system to implement additional academic programming that will benefit teachers and students in our schools.

On behalf of the students of Birmingham City Schools, we appreciate the support of all stakeholders in this process.

Craig Witherspoon, Ed.D.  
Superintendent

# BUDGET PROCESS



- The budget process is **interactive and inclusive**.
- Department heads have input and prepare their respective budgets.
- District is required to hold two public hearings (Tuesday, August 20<sup>th</sup> and Thursday, August 22<sup>nd</sup>).
- Board members and employees routinely make suggestions that are considered for implementation.
- Board members must approve the budget.

# BUDGET CONSTRAINTS AND GUIDELINES

---



- While preparing the budget, consideration was given to accommodate guidelines enacted by the following agencies:
  - Alabama State Department of Education and State Legislature
  - U. S. Department of Education
  - AdvancED
  - Local Municipalities (City of Birmingham and Jefferson County)



# **BUDGET CONSTRAINTS AND GUIDELINES (cont.)**

---



- Some funds that are available requires local matches in order to receive funds.
- Foundation Program Local Match - \$27,105,110
- Capital Purchase Local Match - \$2,773,712

# 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 and CNP
- 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

# TOTAL PROPOSED BUDGET- REVENUES & OTHER FUND SOURCES

FY 2014



• General Fund	\$201,445,945
• Special Revenue Fund	\$ 50,151,110
• Capital Projects Fund	\$ 9,250,944
• Fiduciary Fund (Expendable Trust)	\$ 1,250,040
<b>Total Revenues</b>	<b>\$262,098,039</b>

**GENERAL FUND  
PROPOSED BUDGETED  
REVENUES & OTHER FUND SOURCES**

**FY 2014**



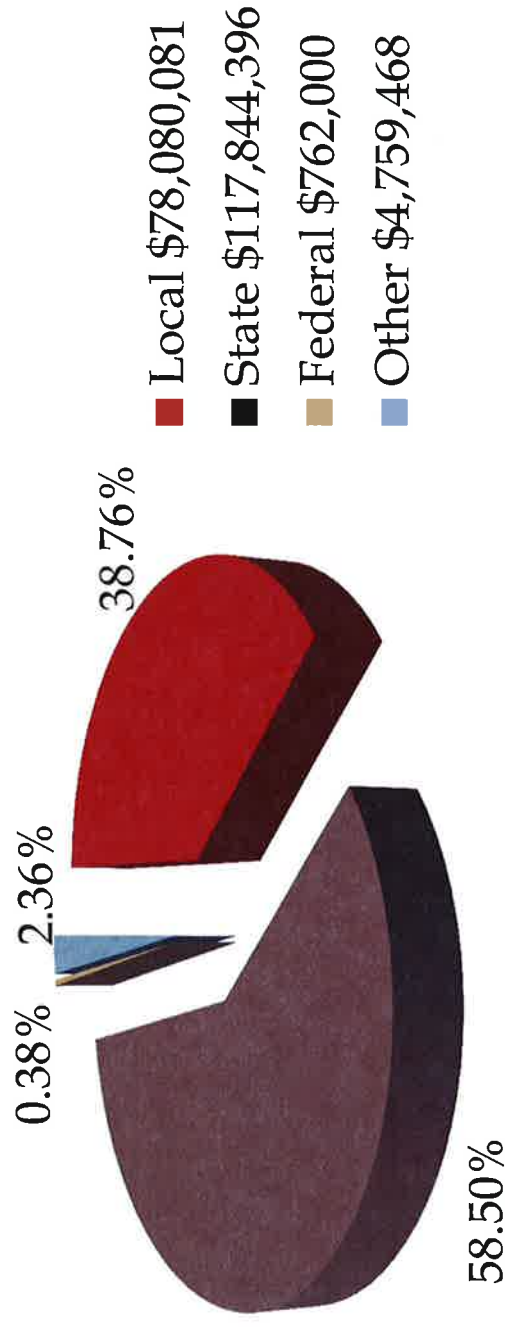
 <b>General Fund</b>	<b>\$201,445,945</b>
 State	\$117,844,396
 Federal	\$ 762,000
 Local	\$ 78,080,081
 Other Revenues & Fund Sources	\$ 4,759,468

# GENERAL FUND



General operations of the local school district.

## Total Budgeted General Fund Revenues



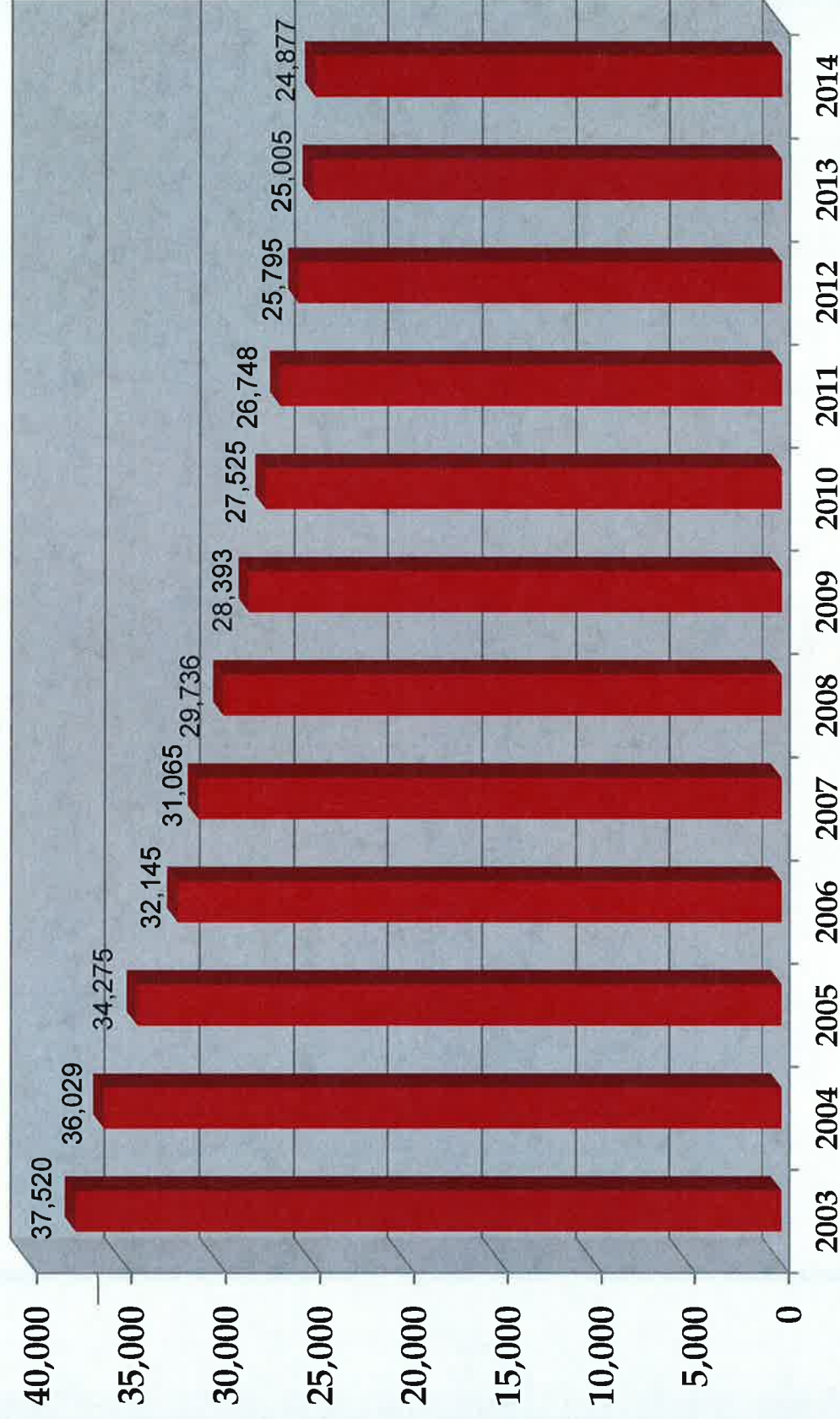
# STATE FUNDING PROCESS



- State funds districts based on student enrollment.
  - Each district receives a proportionate share of State funding based on enrollment. BCS was funded based on an enrollment of 24,877 students. The total state enrollment is 739,296; therefore, BCS has 3% of the total student population in the state of Alabama.
  - 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:
    - Lower student-teacher ratios
    - Enhanced opportunities for students

# Student Enrollment

## (For school years 2003 - 2014)

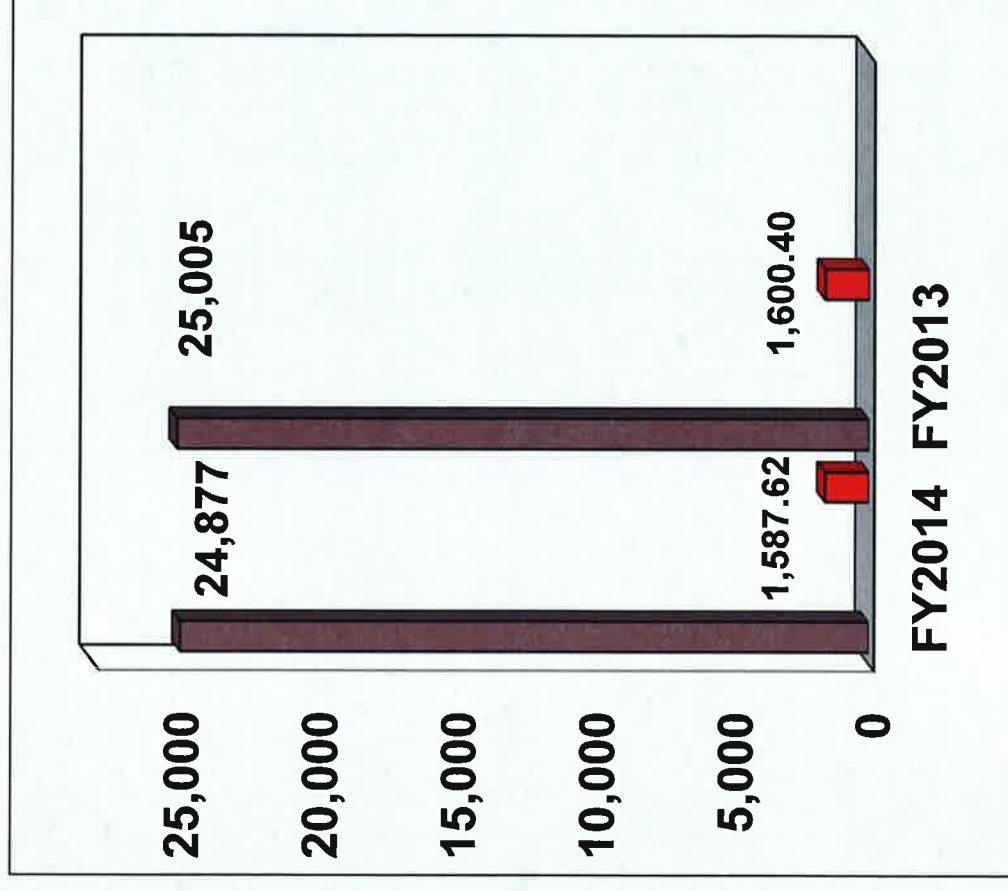




# Foundation Program Units

Total Units Compared to ADM

Birmingham City	FY2014	FY2013	Change
System ADM	24,877.40	25,005.60	-128.20
Foundation Program Units			
Teachers	1,421.62	1,423.65	-2.03
Principals	48.00	50.00	-2.00
Assistant Principals	22.50	18.00	4.50
Counselors	46.50	48.00	-1.50
Librarians	48.00	59.75	-11.75
Career Technical Directors	1.00	1.00	0.00
<b>Total Units</b>	<b>1,587.62</b>	<b>1,600.40</b>	<b>-12.78</b>





# Foundation Program

## (State and Local Funds)

Foundation Program (State and Local Funds)					
		FY 2014		FY 2013	Change
Salaries		79,442,398		77,619,725	1,822,673
Fringe Benefits		29,748,880		28,243,470	1,505,410
Other Current Expense	(\$15,661/unit)	24,863,877	(\$14,958/unit)	23,938,621	925,256
Classroom Instructional Support					
Student Materials	(\$300/unit)	476,289	(\$300/unit)	480,120	-3,831
Technology	(\$0/unit)	0	(\$0/unit)	0	0
Library Enhancement	(\$0/unit)	0	(\$0/unit)	0	0
Professional Development	(\$0/unit)	0	(\$0/unit)	0	0
Common Purchase	(\$0/unit)	0	(\$0/unit)	0	0
Textbooks	(\$31.35/adm)	779,903	(\$31.35/adm)	783,924	-4,021
Total Foundation Program		135,311,347		131,065,860	4,245,487

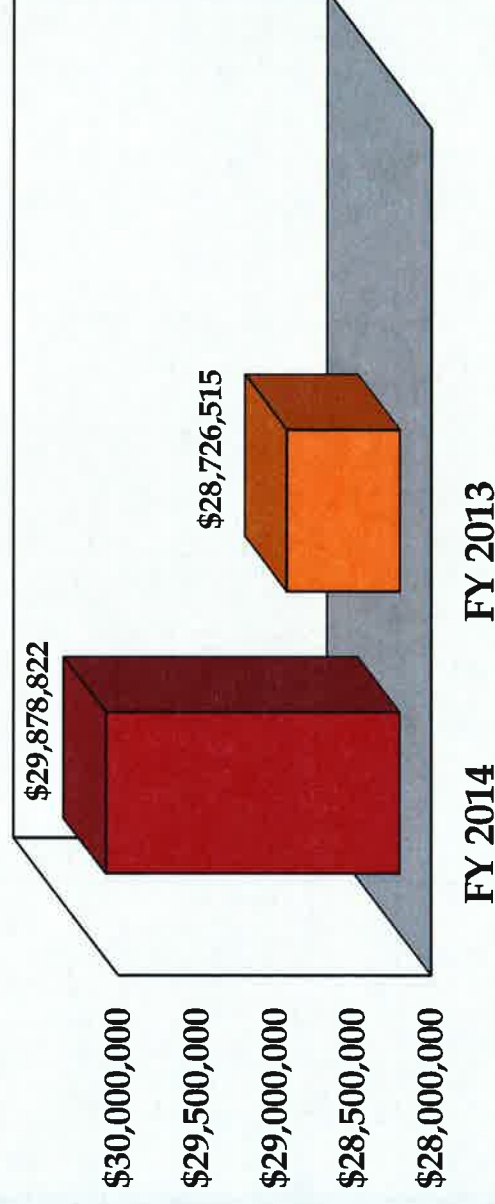
# State Funds

<i>State Funds</i>		FY 2014	FY 2013	Change
Foundation Program-ETF		108,206,237	105,051,770	3,154,467
School Nurses Program		784,426	772,857	11,569
High Hopes		0	152,993	-152,993
Salaries-1%per Act97-238		0	0	0
Technology Coordinator		27,147	26,813	334
Transportation				
Operating Allocation		5,415,234	5,847,477	-432,243
Fleet Renewal		474,000	0	474,000
Current Units		0	0	0
Capital Purchase*		*4,809,464	*5,059,715	-250,251
At Risk		1,027,410	1,073,185	-45,775
Preschool Program (Special Ed)		35,260	32,077	3,183
<i>Total State Funds</i>		120,779,178	118,016,887	2,762,291

\*Capital Purchase funds are not considered operating revenues.

# State Funds - Local Match

Local Funds		FY 2014		FY 2013	
Foundation Program	(10.00 Mills)	27,105,110	(10.00 Mills)	26,014,090	1,091,020
Capital Purchase		2,773,712		2,712,425	61,287
Total Local Funds		29,878,822		28,726,515	1,152,307



# GENERAL FUND PROPOSED REVENUES & OTHER FUND SOURCES

FY 2014



## TOTAL FEDERAL REVENUES

\$762,000

• ROTC \$750,000

• Disability \$ 12,000

## LOCAL REVENUES

\$78,080,081

• \*Property Taxes \$75,095,110

• City Council Appropriations \$ 1,894,971

• Other (interest, Medicaid outreach, rentals, other local) \$ 1,090,000

\*Please note that over \$27 million will be applied towards the local match (Foundation).

## OTHER REVENUES & OTHER FUND SOURCES

\$4,759,468

• Misc. Revenues \$ 65,000

• Indirect Cost \$2,194,468

• E-rate Reimbursement \$2,500,000

# FUNCTIONAL EXPENDITURE AREAS



## The Eight Functional Areas of Expenditures:

- **Instructional Services**– activities directly with the interaction between teachers and students
- **Instructional Support Services**– activities providing 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”

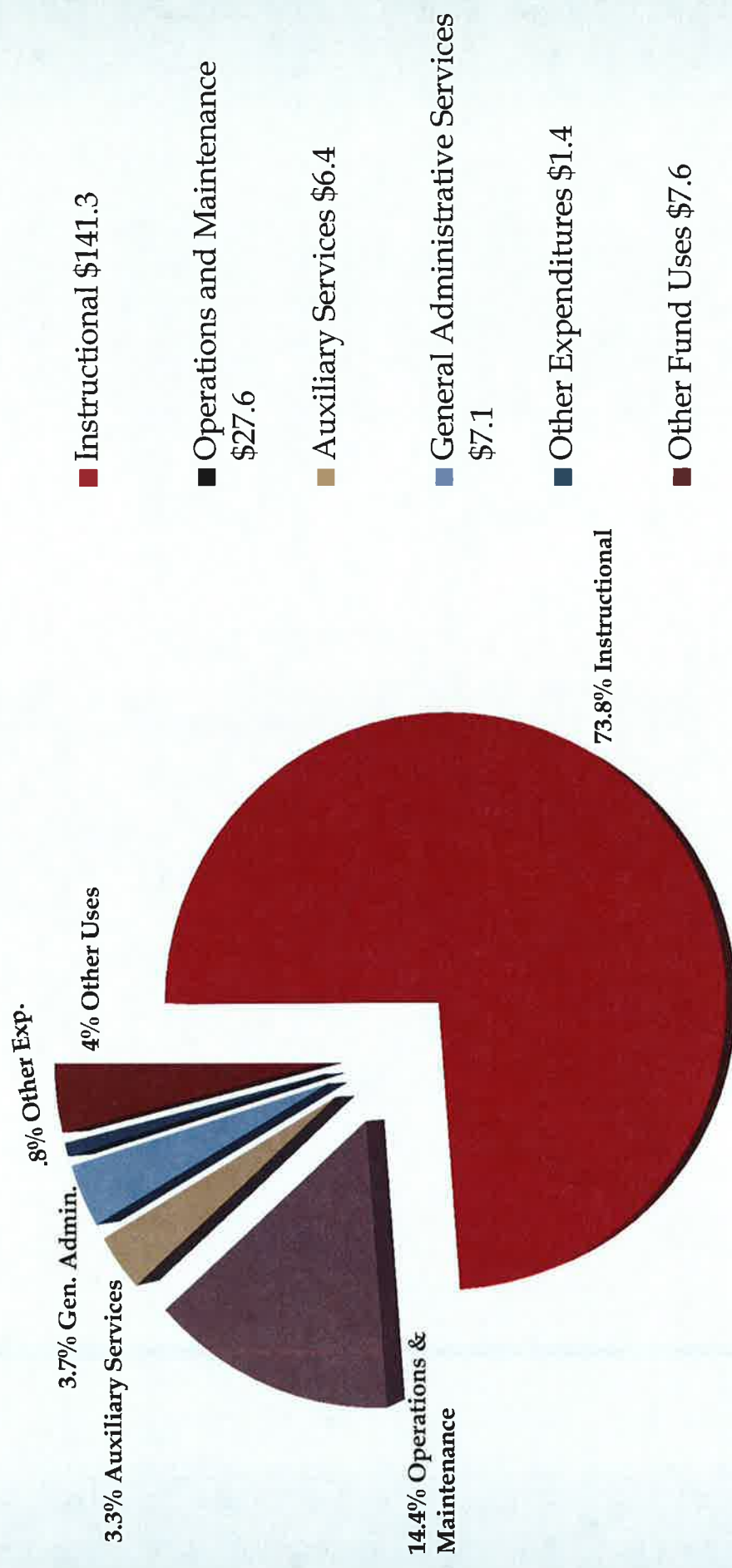
# GENERAL FUND

## Proposed Budgeted Expenditures

(For the year ending September 30, 2014)

	General Fund
<b>Expenditures &amp; Other Fund Uses:</b>	
Instructional Services	\$109,781,333
Instructional Support Services	31,484,831
Operations and Maintenance	27,557,759
Auxiliary Services	6,416,943
General Administrative Services	7,129,557
Capital Outlay	0
Debt Services	0
Other Expenditures	1,460,524
Other Fund Uses	7,577,508
<b>Total Expenditures &amp; Other Fund Uses</b>	<b>\$191,408,455</b>

# Proposed Budgeted General Fund Operating Expenditures & Other Fund Uses For the year ended September 30, 2014 (\$ in Millions)



# PROPOSED GENERAL FUND BUDGET

## COMPARISION OF SALARIES & BENEFITS



FY 2014		FY 2012	
Budgeted Salaries		Actual Salaries &	
& Benefits		Benefits	
Expenditure Categories		Difference	
Instructional/Instructional Support	\$ 135,479,569	\$ 143,442,298	\$ (7,962,729)
Operations/Maintenance/Capital	14,157,515	16,026,761	(1,869,246)
Transportation	3,498,478	3,656,882	(158,404)
Administrative	4,957,857	5,126,933	(169,076)
Other	974,010	2,408,089	(1,434,079)
TOTAL	\$ 159,067,429	\$ 170,660,963	\$ (11,593,534)



# PROPOSED TOTAL FUND EQUITY GENERAL FUND

FY 2014



Total Revenues & Other Fund Sources	\$201,445,945
Total Expenditures & Other Fund Uses	\$191,408,454

---

Excess of Revenues Over (Under) Expenditures	\$10,037,490
Fund Balance Beginning of the Year	\$10,380,000

---

Fund Balance	\$20,417,490
Less: Donations allocated for specific priorities	(\$1,200,000)

---

<b>Unreserved Fund Balance – End of the Year</b>	<b>\$19,217,490</b>
--	---------------------

**SPECIAL REVENUE FUNDS**  
**PROPOSED BUDGETED REVENUES & OTHER FUND SOURCES**

**FY 2014**



**Special Revenue Fund** **\$50,151,110**

State	\$ - 0 -
Federal	\$38,466,891
Local	\$ 3,487,470
Other Revenues & Fund Sources	\$ 8,196,749

- 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.

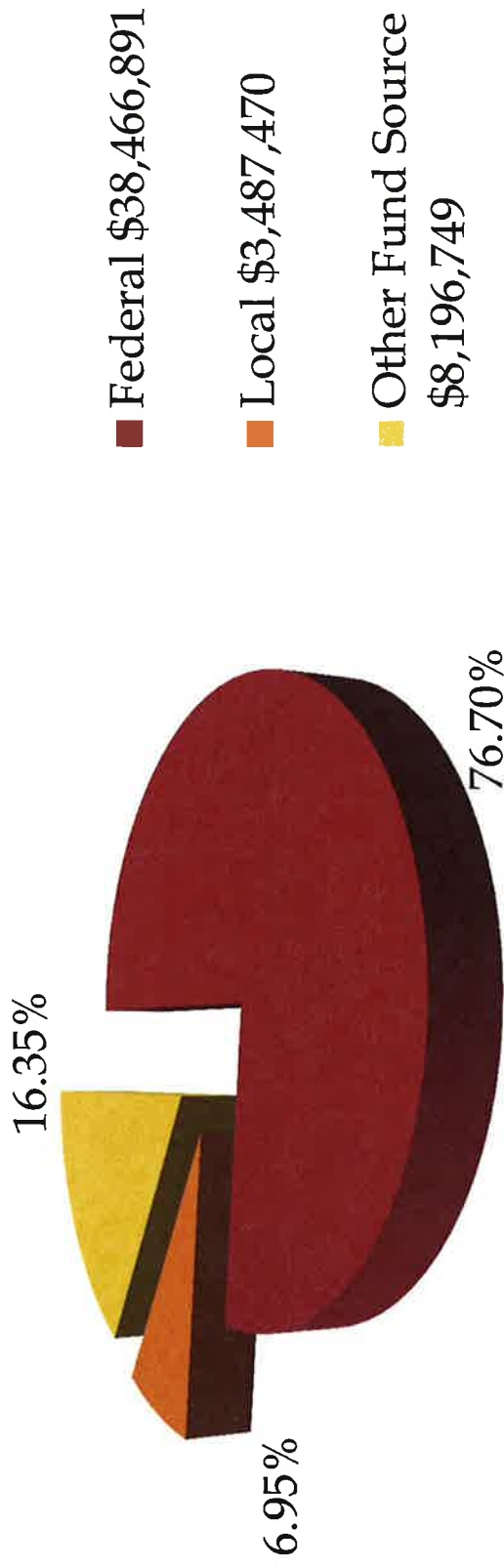
# SPECIAL REVENUE FUNDS PROPOSED BUDGETED REVENUES & OTHER FUND SOURCES

FY 2014



- Federal programs and funds designated for a specific purpose.

## Total Budgeted Special Revenue Fund Revenues & Other Fund Sources



**BIRMINGHAM CITY SCHOOLS**  
**Proposed Schedule of Federal Revenues - Special Revenue Funds**  
**For the year ending September 30, 2014**

	FY2014	FY2013	Projected Change
<b>Title I - Part A</b>	<b>\$ 15,507,700</b>	<b>\$ 16,518,355</b>	<b>\$ (1,010,655)</b>
Title II - Professional Development	2,483,078	2,598,406	(115,328)
Title III - English Language (Est)	72,049	114,421	(42,372)
Career and Technical Education	588,906	590,875	(1,969)
IDEA Part B (Special Education)	6,563,617	6,837,149	(273,532)
IDEA Pre-School	117,476	120,283	(2,807)
Neglected and Delinquent	68,095	71,639	(3,544)
Other (Child Nutrition Program, Special Grants, etc.)	13,065,970	11,703,800	1,362,170
<b>Total Federal Revenue</b>	<b>\$ 38,466,891</b>	<b>\$ 38,554,928</b>	<b>\$ (88,037)</b>

# **SPECIAL REVENUE FUND PROPOSED BUDGETED REVENUES & OTHER FUND SOURCES**

**FY 2014**




## **Local Revenues**

**\$3,487,470**

 CNP Daily Sales

\$1,604,659

 Local School Public & Community Schools

\$1,882,811

## **Other Revenues & Fund Sources**

**\$8,196,749**

 CNP - Rebates

\$ 619,241

 CNP - Pass Thru

\$5,004,348

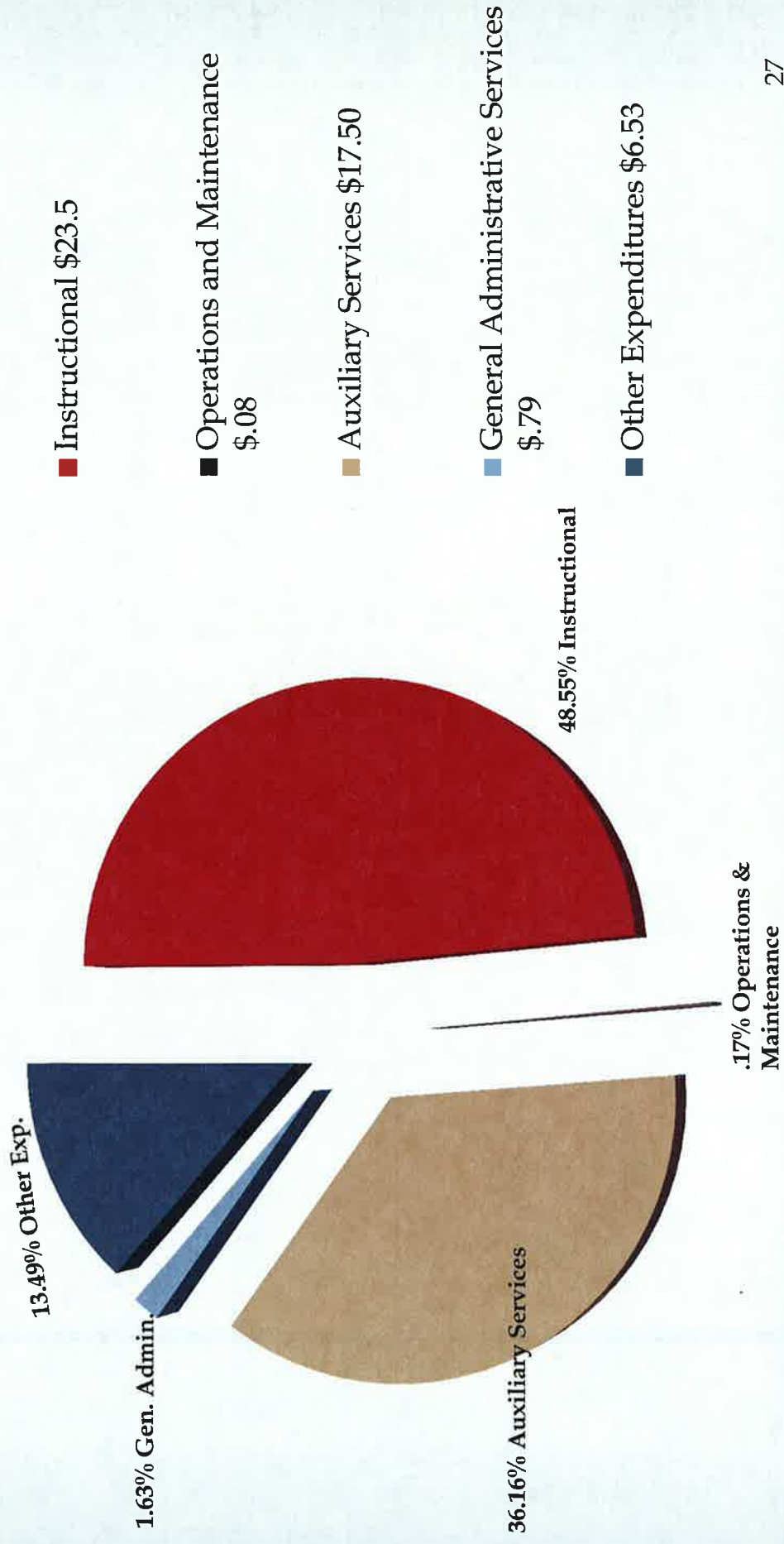
 Transfers In

\$2,573,160

**SPECIAL REVENUE FUND**  
**Proposed Budgeted Expenditures**  
**(For the year ending September 30, 2014)**

	General Fund	Special Revenue Fund	Totals
<b>Expenditures &amp; Other Fund Uses:</b>			
Instructional Services	\$109,781,333	\$12,788,659	\$122,569,992
Instructional Support Services	31,484,831	10,702,811	42,187,642
Operations and Maintenance	27,557,759	82,168	27,639,927
Auxiliary Services	6,416,943	17,455,970	23,872,913
General Administrative Services	7,129,557	788,238	7,917,795
Capital Outlay	0	0	0
Debt Services	0	0	0
Other Expenditures	1,460,524	6,574,347	8,034,871
Other Fund Uses	7,577,508	0	7,577,508
<b>Total Expenditures &amp; Other Fund Uses</b>	<b>\$191,408,455</b>	<b>\$48,392,193</b>	<b>\$239,800,648</b>

# Proposed Budgeted Special Revenue Fund Operating Expenditures & Other Fund Uses For the year ended September 30, 2014 (\$ in Millions)



# PROPOSED SPECIAL REVENUE FUND BUDGET

## COMPARISION OF SALARIES & BENEFITS



FY 2014		FY 2012	
Budgeted Salaries & Benefits		Actual Salaries & Benefits	
Expenditure Categories			Difference
Instructional/Instructional Support	\$	14,160,216	\$ 17,188,125 (3,027,909)
Transportation		8,537,989	8,533,358 4,631
Administrative		196,538	253,644 (57,106)
Other		5,426,934	5,299,623 127,311
TOTAL	\$	28,321,677	\$ 31,274,750 (2,953,073)



# PROPOSED TOTAL FUND EQUITY SPECIAL REVENUE FUND

FY 2014



Total Revenues & Other Fund Sources	\$50,151,110
Total Expenditures & Other Fund Uses	\$48,392,193

---

Excess of Revenues Over (Under) Expenditures	\$1,758,917
Fund Balance Beginning of the Year	\$5,100,000

---

<b>Fund Balance - End of the Year</b>	<b>\$6,858,917</b>
---------------------------------------	--------------------

# CAPITAL PROJECTS FUND



- Acquisition or construction of major capital expenditures.

## Total Budgeted Capital Projects Fund Revenues



# CAPITAL PROJECTS FUND

## Proposed Budgeted Expenditures

### (For the year ending September 30, 2014)

	General Fund	Special Revenue Fund	*Capital Projects Fund	Totals
<b>Expenditures &amp; Other Fund Uses:</b>				
Instructional Services	\$109,781,333	\$12,788,659	\$1,193,768	\$123,763,760
Instructional Support Services	31,484,831	10,702,811	0	42,187,642
Operations and Maintenance	27,557,759	82,168	2,101,000	29,740,927
Auxiliary Services	6,416,943	17,455,970	1,612,464	25,485,377
General Administrative Services	7,129,557	788,238	0	7,917,795
Capital Outlay	0	0	16,180,841	16,180,841
Debt Services	0	0	4,343,712	4,343,712
Other Expenditures	1,460,524	6,574,347	0	8,034,871
Other Fund Uses	7,577,508	0	0	7,577,508
<b>Total Expenditures &amp; Other Fund Uses</b>	<b>\$191,408,455</b>	<b>\$48,392,193</b>	<b>\$25,431,785</b>	<b>\$265,232,433</b>

\*Capital Project Funds are not considered Operating Expenditures.

# PROPOSED TOTAL FUND EQUITY CAPITAL PROJECTS FUND

FY 2014



Total Revenues & Other Fund Sources	\$ 9,250,944
Total Expenditures & Other Fund Uses	\$25,431,785

---

Excess of Revenues Over (Under) Expenditures	\$(16,180,841)
Fund Balance Beginning of the Year	\$ 32,300,000

---

Fund Balance	\$ 16,119,159
Less: Reserved for Annual Deferred Maintenance	\$(14,000,000)

---

<b>Unreserved Fund Balance - End of the Year</b>	<b>\$ 2,119,159</b>
--	---------------------

# EXPENDABLE TRUST

## Proposed Budgeted Expenditures

### (For the year ending September 30, 2014)

	General Fund	Special Revenue Fund	*Capital Projects Fund	Expendable Trust Fund	Totals
<b>Expenditures &amp; Other Fund Uses:</b>					
Instructional Services	\$109,781,333	\$12,788,659	\$1,193,768	\$951,171	\$124,714,931
Instructional Support Services	31,484,831	10,702,811	0	27,475	42,215,117
Operations and Maintenance	27,557,759	82,168	2,101,000	0	29,740,927
Auxiliary Services	6,416,943	17,455,970	1,612,464	85,105	25,570,482
General Administrative Services	7,129,557	788,238	0	0	7,917,795
Capital Outlay	0	0	16,180,841	0	16,180,841
Debt Services	0	0	4,343,712	0	4,343,712
Other Expenditures	1,460,524	6,574,347	0	186,289	8,221,160
Other Fund Uses	7,577,508	0	0	0	7,577,508
<b>Total Expenditures &amp; Other Fund Uses</b>	<b>\$191,408,455</b>	<b>\$48,392,193</b>	<b>\$25,431,785</b>	<b>\$1,250,040</b>	<b>\$266,482,473</b>

\*Capital Project Funds are not considered Operating Expenditures.

# PROPOSED TOTAL FUND EQUITY FIDUCIARY FUND(Expendable Trust)

FY 2014



Total Revenues & Other Fund Sources	\$1,250,040
Total Expenditures & Other Fund Uses	\$1,250,040

---

Excess of Revenues Over (Under) Expenditures	\$ - 0 -
Fund Balance Beginning of the Year	\$ 550,000

---

<b>Fund Balance - End of the Year</b>	<b>\$ 550,000</b>
---------------------------------------	-------------------

# **Proposed Budgeted Revenues and Expenditures - All Fund Types** **(For the year ending September 30, 2014)**

	General Fund	Special Revenue Fund	*Capital Projects Fund	Expendable Trust Fund	Totals
<b>Revenues &amp; Other Fund Sources:</b>					
State Revenues	\$117,844,396	\$0	\$6,477,232	\$0	\$124,321,628
Federal Revenues	762,000	38,466,891	0	0	39,228,891
Local Revenues	78,080,081	3,487,470	0	1,250,040	82,817,591
Other Revenues	15,000	619,241	2,773,712	0	3,407,953
Other Fund Sources	4,744,468	7,577,508	0	0	12,321,976
Total Revenues & Other Fund Sources	\$201,445,945	\$50,151,110	\$9,250,944	\$1,250,040	\$262,098,039
<b>Expenditures &amp; Other Fund Uses:</b>					
Instructional Services	\$109,781,333	\$12,788,659	\$1,193,768	\$951,171	\$124,714,931
Instructional Support Services	31,484,831	10,702,811	0	27,475	\$42,215,117
Operations and Maintenance	27,557,759	82,168	2,101,000	0	\$29,740,927
Auxiliary Services	6,416,943	17,455,970	1,612,464	85,105	\$25,570,482
General Administrative Services	7,129,557	788,238	0	0	\$7,917,795
Capital Outlay	0	0	16,180,841	0	\$16,180,841
Debt Services	0	0	4,343,712	0	\$4,343,712
Other Expenditures	1,460,524	6,574,347	0	186,289	\$8,221,160
Other Fund Uses	7,577,508	0	0	0	\$7,577,508
Total Expenditures & Other Fund Uses	\$191,408,455	\$48,392,193	\$25,431,785	\$1,250,040	\$266,482,473
<b>Excess of Revenues Over (Under) Expenditures</b>	10,037,490	1,758,917	(16,180,841)	0	(4,384,434)
<b>Fund Balance Beginning of the Year</b>	10,380,000	5,100,000	32,300,000	550,000	48,330,000
<b>Fund Balance End of the Year</b>	\$20,417,490	\$6,858,917	\$16,119,159	\$550,000	\$43,945,566
<b>Less: Reserved for Specific Priorities</b>	\$1,200,000	0	\$14,000,000	0	\$15,200,000
<b>Unreserved Fund Balance - End of Year</b>	\$19,217,490	\$6,858,917	\$2,119,159	\$550,000	\$28,745,566

\*Capital Project Funds are not considered Operating Revenues.

# Upcoming Budget Challenges

- A continuous loss of student enrollment will have a devastating effect on the financial stability of the District.
- Current funding is not adequate to meet the demands (i.e. Pre-K, Career Academies, I.B. Programs, Deferred Maintenance, etc.).
- The cost of goods and services are continuing to increase.
- Rolling Reserve and Children's First Legislation could impact amount provided to school districts.





# Questions & Answers

# **COST CENTER NUMBERS**

# BIRMINGHAM BOARD OF EDUCATION COST CENTER NUMBERS

<b><u>SCHOOL NAME</u></b>	<b><u>COST CENTER #</u></b>
AVONDALE ELEMENTARY SCHOOL	0010
BARRETT ELEMENTARY SCHOOL	0040
BUSH HILLS ACADEMY	0045
BROWN ELEMENTARY SCHOOL	0050
BUSH K-8 SCHOOL	0070
CARVER HIGH SCHOOL	0095
CENTRAL PARK ELEMENTARY SCHOOL	0110
CHRISTIAN ALT. K-8 SCHOOL	0130
E.P.I.C. ELEMENTARY SCHOOL	0212
OLIVER ELEMENTARY	0250
GLEN IRIS ELEMENTARY SCHOOL	0270
GREEN ACRES MIDDLE SCHOOL	0320
Hayes K-8 School	0331
HEMPHILL ELEMENTARY SCHOOL	0340
HUDSON K-8 SCHOOL	0370
HUFFMAN MIDDLE SCHOOL	0380
HUFFMAN HIGH SCHOOL	0390
HUFFMAN ACADEMY	0395
INGLENOOK K-8 SCHOOL	0400
JACKSON-OLIN HIGH SCHOOL	0415
LEWIS ELEMENTARY SCHOOL	0490
MARTHA GASKINS ELEMENTARY SCHOOL	0505
MINOR ELEMENTARY SCHOOL	0550
OXMOOR VALLEY ELEMENTARY SCHOOL	0625
PARKER HIGH SCHOOL	0630
PHILLIPS ACADEMY K-8	0651
PRINCETON ELEMENTARY SCHOOL	0700
PUTNAM MIDDLE SCHOOL	0710
RAMSAY ALTERNATIVE HIGH SCHOOL	0720
OSSIE WARE MITCHELL MIDDLE	0735
ROBINSON ELEMENTARY SCHOOL	0750
SUN VALLEY ELEMENTARY SCHOOL	0775
SMITH MIDDLE SCHOOL	0790
SOUTHAMPTON K-8 SCHOOL	0795
ARRINGTON MIDDLE SCHOOL	0802
TUGGLE ELEMENTARY SCHOOL	0830
WASHINGTON K-8 SCHOOL	0850
JONES VALLEY MIDDLE SCHOOL	0857
WENONAH HIGH SCHOOL	0858
WEST END ACADEMY	0880
WILKERSON MIDDLE SCHOOL	0900
WOODLAWN HIGH SCHOOL	0920
WYLAM K-8 SCHOOL	0930

# FOUNDATION UNITS (BY SCHOOL)

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** Birmingham City Board of Education - 0001  
**GRADE LEVELS**

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

**ADM (Prior year used for allocation purposes)** 313.75

**Earned Units**

Teachers	21.56
Principals	
Assistant Principals	
Counselors	
Librarians	
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units**

	21.56
Salaries	\$ 1,084,888.00
Fringe Benefits	\$ 406,259.00
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 6,468.00
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	\$ 9,836.06
<b>Total Foundation Program</b>	<b>\$ 1,507,451.06</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 313.75  
(To be completed by LEA)

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

TYPE	NUMBER BY									TOTAL EMPLOYEES
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	15.56	4.00	2.00			21.56				21.56
Librarians						-				-
Counselors						-				-
Administrators						-				-
Certified Support Personnel										-
Non. Cert. Supp. Personnel										-
Total						21.56	-	-	-	21.56

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC
\$ -	\$ -

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.  
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science  
MS - Master of Science  
6Y - 6-year  
DO - Doctorate  
ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** Avondale Elementary School - 0010  
**GRADE LEVELS** 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 purposes)** 473.00

**Earned Units**

Teachers	<u>30.55</u>
Principals	<u>1.00</u>
Assistant Principals	
Counselors	<u>0.50</u>
Librarians	<u>1.00</u>
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units**

Salaries	<u>\$ 1,663,059.00</u>
Fringe Benefits	<u>\$ 622,768.00</u>
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	<u>\$ 9,915.00</u>
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	<u>\$ 14,828.55</u>
<b>Total Foundation Program</b>	<u>\$ 2,310,570.55</u>

**II. PROJECTED ENROLLMENT BY SCHOOL  
(To be completed by LEA)** 473.00

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

TYPE	NUMBER BY									TOTAL EMPLOYEES
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	15.25	14.00	3.50			30.55	0.50	1.00	0.70	32.75
Librarians		1.00				1.00				1.00
Counselors		2.00				0.50		0.50	1.00	2.00
Administrators				1.00		1.00				1.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel									13.24	13.24
Total						33.05	0.50	1.50	14.94	49.99

**IV. LOCAL SCHOOL FUNDS BUDGETED**

<b>PUBLIC</b>	<b>NON PUBLIC</b>
\$ 32,740	\$ 4,958
\$ 37,698	

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.  
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science  
MS - Master of Science  
6Y - 6-year  
DO - Doctorate  
ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** Barrett Elementary School - 0040  
**GRADE LEVELS** 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 purposes)** 476.00

**Earned Units**

Teachers	29.54
Principals	1.00
Assistant Principals	
Counselors	0.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units**

Salaries	\$ 1,612,236.00
Fringe Benefits	\$ 603,736.00
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 9,612.00
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	\$ 14,922.60
<b>Total Foundation Program</b>	<b>\$ 2,240,506.60</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 476.00  
(To be completed by LEA)

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

TYPE	NUMBER BY									TOTAL EMPLOYEES
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	16.25	12.00	4.00			29.54	1.00	1.71		32.25
Librarians		1.00				1.00				1.00
Counselors		0.50				0.50				0.50
Administrators			1.00			1.00				1.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel									10.24	10.24
Total						32.04	1.00	1.71	10.24	44.99

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC
\$ 21,226	\$ 16,173
\$ 37,399	

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.  
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science  
MS - Master of Science  
6Y - 6-year  
DO - Doctorate  
ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City**  
**114**

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

**Bush Hills Academy - 0045**  
**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 purposes)**

448.00

**Earned Units**

Teachers	23.96
Principals	1.00
Assistant Principals	
Counselors	0.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units**

26.46

Salaries	\$ 1,331,454.00
Fringe Benefits	\$ 498,591.00
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 7,938.00
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	\$ 14,044.80
<b>Total Foundation Program</b>	<b>\$ 1,852,027.80</b>

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

448.00

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

TYPE	NUMBER BY								TOTAL EMPLOYEES	
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL		LOCAL
Teachers	11.95	13.00	1.00			23.96	1.00	0.99		25.95
Librarians			1.00			1.00				1.00
Counselors		0.50				0.50				0.50
Administrators			1.00			1.00				1.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel									12.24	12.24
Total						26.46	1.00	0.99	12.24	40.69

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC
\$ 11,750	\$ 5,717
\$ 17,467	

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.  
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science  
MS - Master of Science  
6Y - 6-year  
DO - Doctorate  
ND - Bachelor of Science Non-Degree



**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** Charles A Brown Elementary School - 0050  
**GRADE LEVELS** 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 purposes)** 321.00

**Earned Units**

Teachers	20.11
Principals	1.00
Assistant Principals	
Counselors	0.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units**

	22.61
Salaries	\$ 1,137,724.00
Fringe Benefits	\$ 426,045.00
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 6,783.00
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	\$ 10,063.35
<b>Total Foundation Program</b>	<b>\$ 1,580,615.35</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 321.00  
(To be completed by LEA)

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

TYPE	NUMBER BY									TOTAL EMPLOYEES
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	12.25	8.50	1.00			20.11	0.50	1.14		21.75
Librarians			1.00			1.00				1.00
Counselors			0.50			0.50				0.50
Administrators		1.00				1.00				1.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel									9.12	9.12
Total						22.61	0.50	1.14	9.12	33.37

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC
\$ 19,507	\$ 2,280
\$ 21,787	

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.  
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science  
MS - Master of Science  
6Y - 6-year  
DO - Doctorate  
ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** Bush - 0070  
**GRADE LEVELS** 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 purposes)** 475.00

**Earned Units**

Teachers	<u>27.27</u>
Principals	<u>1.00</u>
Assistant Principals	
Counselors	<u>0.50</u>
Librarians	<u>1.00</u>
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units**

	<u>29.77</u>
Salaries	<u>\$ 1,498,011.00</u>
Fringe Benefits	<u>\$ 560,962.00</u>
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	<u>\$ 8,931.00</u>
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	<u>\$ 14,891.25</u>
<b>Total Foundation Program</b>	<u>\$ 2,082,795.25</u>

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

475.00

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

TYPE	NUMBER BY								TOTAL EMPLOYEES	
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL		LOCAL
Teachers	7.77	20.13	3.00			27.27	1.00	2.63		30.90
Librarians		1.00				1.00				1.00
Counselors		1.00				0.50		0.50		1.00
Administrators		1.00		1.00		1.00			1.00	2.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel								5.24	4.00	9.24
Total						29.77	1.00	8.37	5.00	44.14

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC
\$ 20,366	\$ 1,906

\$ 22,271

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.  
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science  
MS - Master of Science  
6Y - 6-year  
DO - Doctorate  
ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** George Washington Carver High School - 0095  
**GRADE LEVELS** 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 purposes)** 919.00

**Earned Units**

Teachers	49.82
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units** 55.32

Salaries	\$ 2,783,674.00
Fringe Benefits	\$ 1,042,405.00
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 16,596.00
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	\$ 28,810.65
<b>Total Foundation Program</b>	<b>\$ 3,871,485.65</b>

**II. PROJECTED ENROLLMENT BY SCHOOL**  
(To be completed by LEA) 919.00

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

TYPE	NUMBER BY									TOTAL EMPLOYEES
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	16.50	35.50	2.00	1.00	1.50	49.82		3.50	3.18	56.50
Librarians		1.00				1.00				1.00
Counselors		2.00				2.00				2.00
Administrators			2.00	2.00		2.50		0.50	1.00	4.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel								9.48	16.00	25.48
Total						55.32	-	13.48	20.18	88.98

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC	
\$ 116,694	\$ 92,118	\$ 208,812

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.  
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science  
MS - Master of Science  
6Y - 6-year  
DO - Doctorate  
ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** Central Park Elementary School - 0110  
**GRADE LEVELS** 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 purposes)** 479.00

**Earned Units**

Teachers	30.27
Principals	1.00
Assistant Principals	
Counselors	0.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units**

Salaries	\$ 1,648,970.00
Fringe Benefits	\$ 617,491.00
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 9,831.00
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	\$ 15,016.65
<b>Total Foundation Program</b>	<b>\$ 2,291,308.65</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 479.00  
(To be completed by LEA)

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

TYPE	NUMBER BY									TOTAL EMPLOYEES
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	11.75	14.50	5.00			30.27	0.98	-		31.25
Librarians			1.00			1.00				1.00
Counselors			1.50			0.50			1.00	1.50
Administrators				1.00		1.00				1.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel								8.36	5.00	13.36
Total						32.77	0.98	8.36	6.00	48.11

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC
\$ 25,864	\$ 28,859

**\$ 54,722**

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.  
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science  
MS - Master of Science  
6Y - 6-year  
DO - Doctorate  
ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** Christian Alternative School - 0130  
**GRADE LEVELS** 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 purposes)** 609.00

**Earned Units**

Teachers	33.90
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units**

Salaries	\$ 1,881,949.00
Fringe Benefits	\$ 704,735.00
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 11,220.00
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	\$ 19,092.15
<b>Total Foundation Program</b>	<b>\$ 2,616,996.15</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 609.00  
(To be completed by LEA)

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

TYPE	NUMBER BY									TOTAL EMPLOYEES
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	10.00	19.33	6.00			33.90		1.43		35.33
Librarians		1.00				1.00				1.00
Counselors		2.00				1.00			1.00	2.00
Administrators		2.00				1.50			0.50	2.00
Certified Support Personnel										-
Non-Cert. Supp. Personnel										-
Total						37.40	-	1.43	1.50	40.33

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC	
\$ 57,110	\$ 28,586	\$ 85,697

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.  
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science  
MS - Master of Science  
6Y - 6-year  
DO - Doctorate  
ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** Epic School - 0212  
**GRADE LEVELS** 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 purposes)** 390.00

**Earned Units**

Teachers	24.09
Principals	1.00
Assistant Principals	-
Counselors	0.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units** 26.59

Salaries	\$ 1,337,995.00
Fringe Benefits	\$ 501,041.00
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 7,977.00
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	\$ 12,226.50
<b>Total Foundation Program</b>	<b>\$ 1,859,239.50</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 390.00  
(To be completed by LEA)

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

TYPE	NUMBER BY									TOTAL EMPLOYEES
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	9.00	15.50	4.00			24.09		4.06	0.35	28.50
Librarians			1.00			1.00				1.00
Counselors		0.50				0.50				0.50
Administrators				1.00		1.00				1.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel								16.12	6.00	22.12
Total						26.59	-	20.18	6.35	53.12

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC
\$ 152,438	\$ 5,091

**\$ 157,529**

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.  
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science  
MS - Master of Science  
6Y - 6-year  
DO - Doctorate  
ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** Oliver Elementary School - 0250  
**GRADE LEVELS** 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 purposes)** 462.00

**Earned Units**

Teachers	29.48
Principals	1.00
Assistant Principals	-
Counselors	0.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units**

Salaries	\$ 1,609,217.00
Fringe Benefits	\$ 602,605.00
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 9,594.00
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	\$ 14,483.70
<b>Total Foundation Program</b>	<b>\$ 2,235,899.70</b>

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

462.00

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

TYPE	NUMBER BY					Source of Funds				TOTAL EMPLOYEES
	** Level of Degree					STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	BS	MS	6Y	DO	ND	29.48	0.50	1.27		31.25
Librarians		1.00				1.00				1.00
Counselors		0.50				0.50				0.50
Administrators			1.00			1.00				1.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel								5.24	7.00	12.24
Total						31.98	0.50	6.51	7.00	45.99

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC
\$ 13,639	\$ 6,353
\$ 19,992	

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.  
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science  
MS - Master of Science  
6Y - 6-year  
DO - Doctorate  
ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City**  
**114**

**NAME OF SCHOOL OR COST CENTER** Glen Iris Elementary School - 0270  
**GRADE LEVELS** 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 purposes)** 786.00

**Earned Units**

Teachers	49.53
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units**

	54.03
Salaries	\$ 2,718,762.00
Fringe Benefits	\$ 1,018,098.00
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 16,209.00
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	\$ 24,641.10
<b>Total Foundation Program</b>	<b>\$ 3,777,710.10</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 786.00  
(To be completed by LEA)

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

TYPE	NUMBER BY								TOTAL EMPLOYEES	
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL		LOCAL
Teachers	12.00	34.00	7.00	1.00		50.03	2.00	1.97		54.00
Librarians		1.00				1.00				1.00
Counselors		1.00				1.00				1.00
Administrators						2.00				2.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel								10.36	7.00	17.36
Total						54.03	2.00	12.33	7.00	75.36

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC
\$ 68,347	\$ 53,741
\$ 122,088	

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.  
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science  
MS - Master of Science  
6Y - 6-year  
DO - Doctorate  
ND - Bachelor of Science Non-Degree



**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** Green Acres Middle School - 0320  
**GRADE LEVELS** 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 purposes)** 367.00

**Earned Units**

Teachers	17.47
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units** 20.97

Salaries	\$ 1,055,200.00
Fringe Benefits	\$ 395,142.00
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 6,291.00
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	\$ 11,505.45
<b>Total Foundation Program</b>	<b>\$ 1,468,138.45</b>

**II. PROJECTED ENROLLMENT BY SCHOOL  
(To be completed by LEA)** 367.00

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

TYPE	NUMBER BY					Source of Funds				TOTAL EMPLOYEES
	** Level of Degree					STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
	BS	MS	6Y	DO	ND					
Teachers	8.50	8.00	3.00			17.47		2.03		19.50
Librarians			1.00			1.00				1.00
Counselors			1.00			1.00				1.00
Administrators						1.50			0.50	2.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel								6.24	6.00	12.24
Total						20.97	-	8.27	6.50	35.74

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC	
\$ 24,845	\$ 10,487	\$ 35,332

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.  
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science  
MS - Master of Science  
6Y - 6-year  
DO - Doctorate  
ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** Hayes K-8 - 0331  
**GRADE LEVELS** 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 purposes)** 782.00

**Earned Units**

Teachers	46.73
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units**

Salaries	51.23
Fringe Benefits	\$ 2,577,867.00
Other Current Expense	\$ 965,337.00
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 15,369.00
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	\$ 24,515.70
<b>Total Foundation Program</b>	<b>\$ 3,583,088.70</b>

**II. PROJECTED ENROLLMENT BY SCHOOL**  
(To be completed by LEA) 782.00

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

TYPE	NUMBER BY					Source of Funds				TOTAL EMPLOYEES
	** Level of Degree					STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	BS	MS	6Y	DO	ND	47.23	1.00	1.81		50.04
Librarians		1.00				1.00				1.00
Counselors			1.00			1.00				1.00
Administrators		1.00	1.00			2.00				2.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel								10.48	7.00	17.48
Total						51.23	1.00	12.29	7.00	71.52

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC
\$ 28,709	\$ 1,334
\$ 30,043	

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.  
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science  
MS - Master of Science  
6Y - 6-year  
DO - Doctorate  
ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** Hemphill Elementary School - 0340  
**GRADE LEVELS** 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 purposes)** 529.00

**Earned Units**

Teachers	33.20
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units**

	36.70
Salaries	\$ 1,846,725.00
Fringe Benefits	\$ 691,545.00
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 11,010.00
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	\$ 16,584.15
<b>Total Foundation Program</b>	<b>\$ 2,565,864.15</b>

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

529.00

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

TYPE	NUMBER BY								TOTAL EMPLOYEES	
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE	OTHER STATE	FEDERAL		LOCAL
Teachers	8.00	22.75	4.00			32.75			2.00	34.75
Librarians		1.00				1.00				1.00
Counselors			1.00			1.00				1.00
Administrators		2.00				2.00				2.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel						4.00		6.24		10.24
Total						40.75	-	6.24	2.00	48.99

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC	
\$ 15,715	\$ 5,783	\$ 21,498

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.

This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science

MS - Master of Science

6Y - 6-year

DO - Doctorate

ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** Hudson School - 0370  
**GRADE LEVELS** 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 purposes)** 669.00

**Earned Units**

Teachers	38.53
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units** 42.03

Salaries \$ 2,114,928.00

Fringe Benefits \$ 791,979.00

Other Current Expense

Classroom Instructional Support

Teacher Materials and Supplies \$ 12,609.00

Technology

Library Enhancement

Professional Development

Common Purchase

Textbooks \$ 20,973.15

**Total Foundation Program** \$ 2,940,489.15

**II. PROJECTED ENROLLMENT BY SCHOOL** 669.00  
(To be completed by LEA)

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

TYPE	NUMBER BY								TOTAL EMPLOYEES	
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE	OTHER STATE	FEDERAL		LOCAL
Teachers	18.00	19.40	2.00			37.40	1.00	1.00		39.40
Librarians		1.00				1.00				1.00
Counselors				1.00		1.00				1.00
Administrators		1.00	1.00			2.00				2.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel						8.00		8.36		16.36
Total						49.40	1.00	9.36	-	59.76

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC	
\$ 25,829	\$ 5,468	\$ 31,297

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.

This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science

MS - Master of Science

6Y - 6-year

DO - Doctorate

ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** Huffman Middle School - 0380  
**GRADE LEVELS** 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 purposes)** 244.00

**Earned Units**

Teachers	11.65
Principals	1.00
Assistant Principals	
Counselors	0.50
Librarians	0.50
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units**

	13.65
Salaries	\$ 686,861.00
Fringe Benefits	\$ 257,210.00
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 4,095.00
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	\$ 7,649.40
<b>Total Foundation Program</b>	<b>\$ 955,815.40</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 244.00  
(To be completed by LEA)

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

TYPE	NUMBER BY								TOTAL EMPLOYEES	
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE	OTHER STATE	FEDERAL	LOCAL	
Teachers	6.75	5.45	2.00			11.65		2.55		14.20
Librarians		0.50				0.50				0.50
Counselors				1.00		1.00				1.00
Administrators			1.00			1.00				1.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel						4.00		3.12		7.12
Total						18.15	-	5.67	-	23.82

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC	
\$ 23,142	\$ 11,159	\$ 34,300

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.

This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science

MS - Master of Science

6Y - 6-year

DO - Doctorate

ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** Huffman High School - 0390  
**GRADE LEVELS** 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 purposes)** 1,377.00

**Earned Units**

Teachers	74.63
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units**

83.13

Salaries	\$ 4,183,059.00
Fringe Benefits	\$ 1,566,435.00
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 24,939.00
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	\$ 43,168.95
<b>Total Foundation Program</b>	<b>\$ 5,817,601.95</b>

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

1,377.00

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

TYPE	NUMBER BY					Source of Funds				TOTAL EMPLOYEES
	BS	MS	6Y	DO	ND	STATE	OTHER STATE	FEDERAL	LOCAL	
Teachers	31.90	35.50	7.00	5.00		74.63		3.27	1.50	79.40
Librarians		2.00				2.00				2.00
Counselors		1.00	1.00	1.00		3.00				3.00
Administrators		2.00	2.00			3.50		0.50		4.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel						15.00		14.54		29.54
Total						98.13	-	18.31	1.50	117.94

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC	
\$ 88,679	\$ 139,640	\$ 228,319

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.

This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science

MS - Master of Science

6Y - 6-year

DO - Doctorate

ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City**  
**114**

**NAME OF SCHOOL OR COST CENTER** Huffman Academy - 0395  
**GRADE LEVELS** 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 purposes)**

672.00

**Earned Units**

Teachers	41.93
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units**

45.43

Salaries \$ 2,286,014.00

Fringe Benefits \$ 856,046.00

Other Current Expense

Classroom Instructional Support

Teacher Materials and Supplies \$ 13,629.00

Technology

Library Enhancement

Professional Development

Common Purchase

Textbooks \$ 21,067.20

**Total Foundation Program** \$ 3,176,756.20

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

672.00

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

TYPE	NUMBER BY								TOTAL EMPLOYEES	
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE	OTHER STATE	FEDERAL		LOCAL
Teachers	20.33	18.00	5.00	1.00		41.33	3.00			44.33
Librarians		1.00				1.00				1.00
Counselors		1.00				1.00				1.00
Administrators			1.00	1.00		2.00				2.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel						8.00	2.00	9.36		19.36
Total						53.33	5.00	9.36	-	67.69

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC
\$ 34,151	\$ 6,646
\$ 40,797	

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.

This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science

MS - Master of Science

6Y - 6-year

DO - Doctorate

ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City**  
**114**

**NAME OF SCHOOL OR COST CENTER** Inglennook School - 0400  
**GRADE LEVELS** 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 purposes)** 396.00

**Earned Units**

Teachers	<u>23.04</u>
Principals	<u>1.00</u>
Assistant Principals	
Counselors	<u>0.50</u>
Librarians	<u>1.00</u>
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units**

	<u>25.54</u>
Salaries	<u>\$ 1,285,160.00</u>
Fringe Benefits	<u>\$ 481,255.00</u>
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	<u>\$ 7,662.00</u>
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	<u>\$ 12,414.60</u>
<b>Total Foundation Program</b>	<u>\$ 1,786,491.60</u>

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

396.00

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

TYPE	NUMBER BY					Source of Funds				TOTAL EMPLOYEES
	BS	MS	6Y	DO	ND	STATE	OTHER STATE	FEDERAL	LOCAL	
Teachers	9.00	11.25	4.50			23.34		1.41		24.75
Librarians				1.00		1.00				1.00
Counselors		1.00				1.00				1.00
Administrators			1.00			1.00				1.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel						3.00		5.24		8.24
Total						29.34	-	6.65	-	35.99

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC	
\$ 18,465	\$ 3,819	\$ 22,284

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.

This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science

MS - Master of Science

6Y - 6-year

DO - Doctorate

ND - Bachelor of Science Non-Degree



**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** Jackson-Olin High School - 415  
**GRADE LEVELS** 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 purposes)** 1,213.00

**Earned Units**

Teachers	65.75
Principals	1.00
Assistant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units** 73.25

Salaries \$ 3,685,903.00

Fringe Benefits \$ 1,380,264.00

Other Current Expense

Classroom Instructional Support

Teacher Materials and Supplies \$ 21,975.00

Technology

Library Enhancement

Professional Development

Common Purchase

Textbooks \$ 38,027.55

**Total Foundation Program** \$ 5,126,169.55

**II. PROJECTED ENROLLMENT BY SCHOOL  
(To be completed by LEA)** 1,213.00

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

TYPE	NUMBER BY					Source of Funds				TOTAL EMPLOYEES
	BS	MS	6Y	DO	ND	STATE	OTHER STATE	FEDERAL	LOCAL	
Teachers	26.50	34.00	6.00	2.00		65.75		1.25	1.50	68.50
Librarians		2.00				2.00				2.00
Counselors		1.00	2.00			2.50		0.50		3.00
Administrators		2.00	2.00	1.00		3.00		2.00	1.00	6.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel						13.00		10.60		23.60
Total						86.25	-	14.35	2.50	103.10

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC
\$ 87,715	\$ 86,140
\$ 173,855	

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.

This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science

MS - Master of Science

6Y - 6-year

DO - Doctorate

ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** Lewis Elementary School - 0490  
**GRADE LEVELS** 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 purposes)** 490.00

**Earned Units**

Teachers	<u>30.84</u>
Principals	<u>1.00</u>
Assistant Principals	
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units**

	<u>33.84</u>
Salaries	<u>\$ 1,702,812.00</u>
Fringe Benefits	<u>\$ 637,654.00</u>
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	<u>\$ 10,152.00</u>
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	<u>\$ 15,361.50</u>
<b>Total Foundation Program</b>	<u>\$ 2,365,979.50</u>

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

490.00

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

TYPE	NUMBER BY					Source of Funds				TOTAL EMPLOYEES
	BS	MS	6Y	DO	ND	STATE	OTHER STATE	FEDERAL	LOCAL	
Teachers	14.00	16.45	2.00			30.45	1.00	1.00		32.45
Librarians	1.00					1.00				1.00
Counselors		1.00				1.00				1.00
Administrators			1.00			1.00				1.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel										-
Total						33.45	1.00	1.00	-	35.45

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC	
\$ 17,335	\$ 5,066	\$ 22,401

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.

This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science  
MS - Master of Science  
6Y - 6-year  
DO - Doctorate  
ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** Martha Gaskins Middle School - 0505  
**GRADE LEVELS** 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 purposes)** 398.00

**Earned Units**

Teachers	24.97
Principals	1.00
Assistant Principals	
Counselors	0.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units** 27.47

Salaries \$ 1,382,276.00

Fringe Benefits \$ 517,623.00

Other Current Expense

Classroom Instructional Support

Teacher Materials and Supplies \$ 8,241.00

Technology

Library Enhancement

Professional Development

Common Purchase

Textbooks \$ 12,477.30

**Total Foundation Program** \$ 1,920,617.30

**II. PROJECTED ENROLLMENT BY SCHOOL**  
(To be completed by LEA) 398.00

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

TYPE	NUMBER BY								TOTAL EMPLOYEES	
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE	OTHER STATE	FEDERAL		LOCAL
Teachers	11.00	13.45	3.00			24.97	0.50		1.98	27.45
Librarians		1.00				1.00				1.00
Counselors			0.50			0.50				0.50
Administrators				1.00		1.00				1.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel						6.00		3.24		9.24
Total						33.47	0.50	3.24	1.98	39.19

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC	
\$ 18,420	\$ 11,610	\$ 30,030

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.

This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science

MS - Master of Science

6Y - 6-year

DO - Doctorate

ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** Minor Elementary School - 550  
**GRADE LEVELS** 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 purposes)** 559.00

**Earned Units**

Teachers	33.71
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units**

37.21

Salaries \$ 1,872,388.00

Fringe Benefits \$ 701,155.00

Other Current Expense

Classroom Instructional Support

Teacher Materials and Supplies \$ 11,163.00

Technology

Library Enhancement

Professional Development

Common Purchase

Textbooks \$ 17,524.65

**Total Foundation Program** \$ 2,602,230.65

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

559.00

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

TYPE	NUMBER BY								TOTAL EMPLOYEES	
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE	OTHER STATE	FEDERAL		LOCAL
Teachers	13.71	18.29	4.00			33.71	1.00	1.29		36.00
Librarians		1.00				1.00				1.00
Counselors			1.00			1.00				1.00
Administrators				1.00		1.00				1.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel						5.00		6.22		11.22
Total						41.71	1.00	7.51	-	50.22

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC	
\$ 16,940	\$ 6,414	\$ 23,354

- \* For secondary school types only, an additional unit is earned for each 250 students above 1500.

This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science

MS - Master of Science

6Y - 6-year

DO - Doctorate

ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City**  
**114**

**NAME OF SCHOOL OR COST CENTER** Oxmoor Elementary School - 0625  
**GRADE LEVELS** 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 purposes)** 436.00

**Earned Units**

Teachers	<u>27.75</u>
Principals	<u>1.00</u>
Assistant Principals	
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units**

	<u>30.75</u>
Salaries	<u>\$ 1,547,324.00</u>
Fringe Benefits	<u>\$ 579,428.00</u>
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	<u>\$ 9,225.00</u>
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	<u>\$ 13,668.60</u>
<b>Total Foundation Program</b>	<u>\$ 2,149,645.60</u>

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

436.00

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

TYPE	NUMBER BY					Source of Funds				TOTAL EMPLOYEES
	BS	MS	6Y	DO	ND	STATE	OTHER STATE	FEDERAL	LOCAL	
Teachers	7.25	14.00	7.00	1.00		27.25	1.00	1.00		29.25
Librarians			1.00			1.00				1.00
Counselors		1.00				1.00				1.00
Administrators				1.00		1.00				1.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel						4.00		3.26		7.26
Total						34.25	1.00	4.26	-	39.51

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC
<u>\$ 9,225</u>	<u>\$ -</u>
<u>\$ 9,225</u>	

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.

This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science

MS - Master of Science

6Y - 6-year

DO - Doctorate

ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** Parker High School - 630  
**GRADE LEVELS** 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 purposes)** 888.00

**Earned Units**

Teachers	<u>48.13</u>
Principals	<u>1.00</u>
Assistant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>          </u>
Career Tech Counselors	<u>          </u>
* Additional Units	<u>          </u>

**Total Units**

	<u>53.63</u>
Salaries	<u>\$ 2,698,634.00</u>
Fringe Benefits	<u>\$ 1,010,560.00</u>
Other Current Expense	<u>          </u>
Classroom Instructional Support	<u>          </u>
Teacher Materials and Supplies	<u>\$ 16,089.00</u>
Technology	<u>          </u>
Library Enhancement	<u>          </u>
Professional Development	<u>          </u>
Common Purchase	<u>          </u>
Textbooks	<u>\$ 27,838.80</u>
<b>Total Foundation Program</b>	<u>\$ 3,753,121.80</u>

**II. PROJECTED ENROLLMENT BY SCHOOL**  
(To be completed by LEA) 888.00

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

TYPE	NUMBER BY									TOTAL EMPLOYEES
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	22.13	24.37	3.00	4.00		46.13		4.37	3.00	53.50
Librarians						1.00				1.00
Counselors						2.00				2.00
Administrators						3.00			1.00	4.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel						13.00		11.36		24.36
Total						65.13		15.73	4.00	84.86

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC
\$ 167,694	\$ 114,879
\$ 282,573	

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.

This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science

MS - Master of Science

6Y - 6-year

DO - Doctorate

ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** Phillips Academy - 651  
**GRADE LEVELS** 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 purposes)** 748.00

**Earned Units**

Teachers	40.13
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units**

	43.63
Salaries	\$ 2,195,439.00
Fringe Benefits	\$ 822,129.00
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 13,089.00
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	\$ 23,449.80
<b>Total Foundation Program</b>	<b>\$ 3,054,106.80</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 748.00  
(To be completed by LEA)

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

TYPE	NUMBER BY									TOTAL EMPLOYEES
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	10.00	23.25	6.00	1.00		40.25				40.25
Librarians			1.00			1.00				1.00
Counselors		1.00				1.00				1.00
Administrators			2.00			2.00				2.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel						9.00		8.24		17.24
Total						53.25		8.24		61.49

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC	
\$ 48,227	\$ 175,393	\$ 223,620

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.

This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science  
MS - Master of Science  
6Y - 6-year  
DO - Doctorate  
ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** Princeton - 0700  
**GRADE LEVELS** 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 purposes)** 241.00

**Earned Units**

Teachers	<u>14.90</u>
Principals	<u>1.00</u>
Assistant Principals	
Counselors	<u>0.50</u>
Librarians	<u>0.50</u>
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units**

	<u>16.90</u>
Salaries	<u>\$ 850,399.00</u>
Fringe Benefits	<u>\$ 318,450.00</u>
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	<u>\$ 5,070.00</u>
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	<u>\$ 7,555.35</u>
<b>Total Foundation Program</b>	<u>\$ 1,181,474.35</u>

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

241.00

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

TYPE	NUMBER BY					Source of Funds				TOTAL EMPLOYEES
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	1.36	12.50	1.00			14.36		0.50		14.86
Librarians	1.00					0.50				0.50
Counselors			0.50			0.50				0.50
Administrators			1.00			1.00				1.00
Certified Support Personnel										-
Non-Cert. Supp. Personnel						5.00		3.12		8.12
Total						21.36		3.62		24.98

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC
\$ 42,997	\$ 12,610
\$ 55,607	

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.

This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science  
MS - Master of Science  
6Y - 6-year  
DO - Doctorate  
ND - Bachelor of Science Non-Degree



**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** W.E. Putnam Middle School-Magnet - 710  
**GRADE LEVELS** 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 purposes)** 388.00

**Earned Units**

Teachers	18.52
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units**

	22.02
Salaries	\$ 1,108,035.00
Fringe Benefits	\$ 414,927.00
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 6,606.00
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	\$ 12,163.80
<b>Total Foundation Program</b>	<b>\$ 1,541,731.80</b>

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

388.00

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

TYPE	NUMBER BY					Source of Funds				TOTAL EMPLOYEES
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	6.00	13.20	3.00			18.52		3.68		22.20
Librarians	1.00					1.00				1.00
Counselors		1.00				1.00				1.00
Administrators			2.00			1.50		0.50		2.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel						7.00		4.24		11.24
Total						29.02	-	8.42	-	37.44

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC	
\$ 27,706	\$ 10,867	\$ 38,573

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.

This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science

MS - Master of Science

6Y - 6-year

DO - Doctorate

ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** Ramsay High School - 0720  
**GRADE LEVELS** 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 purposes)** 750.00

**Earned Units**

Teachers	40.65
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units**

	46.15
Salaries	\$ 2,322,244.00
Fringe Benefits	\$ 869,613.00
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 13,845.00
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	\$ 23,512.50
<b>Total Foundation Program</b>	<b>\$ 3,229,214.50</b>

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

750.00

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

TYPE	NUMBER BY									TOTAL EMPLOYEES
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	14.00	22.00	4.00	2.00		39.15		1.35	1.50	42.00
Librarians			1.00			1.00				1.00
Counselors		1.00	1.00			2.00				2.00
Administrators		1.00	1.00	1.00		3.00				3.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel						9.00		7.24		16.24
Total						54.15	-	8.59	1.50	64.24

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC	
\$ 134,086	\$ 151,425	\$ 285,511

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.  
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science  
MS - Master of Science  
6Y - 6-year  
DO - Doctorate  
ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** Ossie Ware Mitchell Middle School - 0735  
**GRADE LEVELS** 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 purposes)** 416.00

**Earned Units**

Teachers	19.98
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units**

	23.48
Salaries	\$ 1,181,502.00
Fringe Benefits	\$ 442,438.00
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 7,044.00
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	\$ 13,041.60
<b>Total Foundation Program</b>	<b>\$ 1,644,025.60</b>

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

416.00

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

TYPE	NUMBER BY									TOTAL EMPLOYEES
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	8.40	10.70	3.00			19.98		1.22	2.40	23.60
Librarians		1.00				1.00				1.00
Counselors			1.00			1.00				1.00
Administrators		1.00	1.00			1.50				1.50
Certified Support Personnel										-
Non. Cert. Supp. Personnel						4.00		4.19		8.19
Total						27.48	-	5.41	2.40	35.29

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC
\$ 11,491	\$ 6,098
\$ 17,589	

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.  
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science  
MS - Master of Science  
6Y - 6-year  
DO - Doctorate  
ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

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

**Robinson Elementary School - 0750  
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 purposes)**

456.00

**Earned Units**

Teachers	28.18
Principals	1.00
Assistant Principals	
Counselors	0.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units**

30.68

Salaries	\$ 1,543,802.00
Fringe Benefits	\$ 578,109.00
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	
Technology	\$ 9,204.00
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	\$ 14,295.60
<b>Total Foundation Program</b>	<b>\$ 2,145,410.60</b>

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

456.00

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

TYPE	NUMBER BY									TOTAL EMPLOYEES
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	6.47	18.93	5.00			28.18	1.00		2.22	31.40
Librarians						1.00				1.00
Counselors						0.50		0.50		1.00
Administrators						1.00				1.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel						5.00		6.24		11.24
Total						35.68	1.00	6.74	2.22	45.64

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC	
\$ 22,237	\$ 10,172	\$ 32,409

- \* For secondary school types only, an additional unit is earned for each 250 students above 1500.  
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

- \*\* BS - Bachelor of Science
- MS - Master of Science
- 6Y - 6-year
- DO - Doctorate
- ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City**  
**114**

**NAME OF SCHOOL OR COST CENTER** Sun Valley Elementary School - 0775  
**GRADE LEVELS** 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 purposes)** 591.00

**Earned Units**

Teachers	<u>36.82</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>          </u>
Career Tech Counselors	<u>          </u>
* Additional Units	<u>          </u>

**Total Units**

	<u>40.32</u>
Salaries	<u>\$ 2,028,882.00</u>
Fringe Benefits	<u>\$ 759,758.00</u>
Other Current Expense	<u>          </u>
Classroom Instructional Support	<u>          </u>
Teacher Materials and Supplies	<u>          </u>
Technology	<u>\$ 12,096.00</u>
Library Enhancement	<u>          </u>
Professional Development	<u>          </u>
Common Purchase	<u>          </u>
Textbooks	<u>\$ 18,527.85</u>
<b>Total Foundation Program</b>	<u>\$ 2,819,263.85</u>

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

591.00

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

TYPE	NUMBER BY								TOTAL EMPLOYEES	
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL		LOCAL
Teachers	18.39	19.00	1.00			36.82	1.00	0.57		38.39
Librarians		1.00				1.00				1.00
Counselors		1.00				1.00				1.00
Administrators	0.50	1.00				1.50				1.50
Certified Support Personnel										-
Non, Cert. Supp. Personnel						3.00		6.24		9.24
Total						43.32	1.00	6.81	-	51.13

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC
\$ 48,062	\$ 4,829
\$ 52,891	

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.  
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science  
MS - Master of Science  
6Y - 6-year  
DO - Doctorate  
ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** Smith Middle School - 0790  
**GRADE LEVELS** 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 purposes)** 536.00

**Earned Units**

Teachers	25.65
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units**

	30.15
Salaries	\$ 1,517,133.00
Fringe Benefits	\$ 568,122.00
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 9,045.00
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	\$ 16,803.60
<b>Total Foundation Program</b>	<b>\$ 2,111,103.60</b>

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

536.00

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

TYPE	NUMBER BY									TOTAL EMPLOYEES
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	10.20	9.50	6.00	1.00		26.25		0.45		26.70
Librarians		1.00				1.00				1.00
Counselors			1.00			1.00				1.00
Administrators			1.00	1.00		2.00				2.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel						4.00		6.17		10.17
Total						34.25	-	6.62	-	40.87

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC	
\$ 30,301	\$ 11,901	\$ 42,202

- \* For secondary school types only, an additional unit is earned for each 250 students above 1500.  
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

- \*\* BS - Bachelor of Science
- MS - Master of Science
- 6Y - 6-year
- DO - Doctorate
- ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** South Hampton Elementary - 0795  
**GRADE LEVELS** 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 purposes)** 564.00

**Earned Units**

Teachers	<u>32.85</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units**

	<u>36.35</u>
Salaries	<u>\$ 1,829,113.00</u>
Fringe Benefits	<u>\$ 684,950.00</u>
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	<u>\$ 10,905.00</u>
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	<u>\$ 17,681.40</u>
<b>Total Foundation Program</b>	<u>\$ 2,542,649.40</u>

**II. PROJECTED ENROLLMENT BY SCHOOL**  
(To be completed by LEA) 564.00

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

TYPE	NUMBER BY									TOTAL EMPLOYEES
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	14.50	16.25	6.00	1.00		32.85	1.00	1.60	2.30	37.75
Librarians			1.00			1.00				1.00
Counselors		1.00				1.00				1.00
Administrators			2.00			1.50			0.50	2.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel						4.00		7.24		11.24
Total						40.35	1.00	8.84	2.80	52.99

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC
\$ 13,000	\$ 7,696
\$ 20,696	

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.  
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science  
MS - Master of Science  
6Y - 6-year  
DO - Doctorate  
ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** Arrington Middle School - 0802  
**GRADE LEVELS** 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 purposes)** 469.00

**Earned Units**

Teachers	<u>22.41</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>          </u>
Career Tech Counselors	<u>          </u>
* Additional Units	<u>          </u>

**Total Units**

	<u>25.91</u>
Salaries	<u>\$ 1,303,778.00</u>
Fringe Benefits	<u>\$ 488,227.00</u>
Other Current Expense	<u>          </u>
Classroom Instructional Support	<u>          </u>
Teacher Materials and Supplies	<u>\$ 7,773.00</u>
Technology	<u>          </u>
Library Enhancement	<u>          </u>
Professional Development	<u>          </u>
Common Purchase	<u>          </u>
Textbooks	<u>\$ 14,703.15</u>
<b>Total Foundation Program</b>	<u>\$ 1,814,481.15</u>

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

469.00

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

TYPE	NUMBER BY								TOTAL EMPLOYEES	
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL		LOCAL
Teachers	4.41	12.50	6.00	2.00		22.41		2.50		24.91
Librarians		1.00				1.00				1.00
Counselors			1.00			1.00				1.00
Administrators		1.50				1.50				1.50
Certified Support Personnel										-
Non. Cert. Supp. Personnel						6.00		4.24		10.24
Total						31.91	-	6.74	-	38.65

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC	
\$ 30,262	\$ 15,190	\$ 45,452

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.  
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science  
MS - Master of Science  
6Y - 6-year  
DO - Doctorate  
ND - Bachelor of Science Non-Degree



**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City**  
**114**

NAME OF SCHOOL OR COST CENTER Tuggle  
GRADE LEVELS 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 purposes)** 429.00

**Earned Units**

Teachers	26.83
Principals	1.00
Assistant Principals	
Counselors	0.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units**

Total Units	29.33
Salaries	\$ 1,475,871.00
Fringe Benefits	\$ 552,671.00
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 8,799.00
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	\$ 13,449.15
<b>Total Foundation Program</b>	<b>\$ 2,050,790.15</b>

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

429.00

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

TYPE	NUMBER BY									TOTAL EMPLOYEES
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	10.83	15.50	1.42	1.00		26.83	0.50	1.42		28.75
Librarians		1.00				1.00				1.00
Counselors		0.50				0.50				0.50
Administrators		1.00				1.00				1.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel							4.00	6.24		10.24
Total						29.33	4.50	7.66	-	41.49

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC
\$ 10,799	\$ 3,500
\$ 14,299	

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.  
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science  
MS - Master of Science  
6Y - 6-year  
DO - Doctorate  
ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** Washington Elementary School - 0850  
**GRADE LEVELS** 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 purposes)** 488.00

**Earned Units**

Teachers	29.09
Principals	1.00
Assistant Principals	
Counselors	0.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units**

	31.59
Salaries	\$ 1,589,593.00
Fringe Benefits	\$ 595,256.00
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 9,477.00
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	\$ 15,298.80
<b>Total Foundation Program</b>	<b>\$ 2,209,624.80</b>

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

488.00

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

TYPE	NUMBER BY									TOTAL EMPLOYEES
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers						28.09	0.50	1.11		29.70
Librarians						1.00				1.00
Counselors						0.50		0.50		1.00
Administrators						2.00				2.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel						5.00		6.24		11.24
Total						36.59	0.50	7.85	-	44.94

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC	
\$ 12,656	\$ 1,387	\$ 14,043

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.  
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science  
MS - Master of Science  
6Y - 6-year  
DO - Doctorate  
ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** Jones Valley K-8 - 0857  
**GRADE LEVELS** 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 purposes)** 530.00

**Earned Units**

Teachers	<u>25.42</u>
Principals	<u>1.00</u>
Assistant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>          </u>
Career Tech Counselors	<u>          </u>
* Additional Units	<u>          </u>

**Total Units**

	<u>29.92</u>
Salaries	<u>\$ 1,505,559.00</u>
Fringe Benefits	<u>\$ 563,788.00</u>
Other Current Expense	<u>          </u>
Classroom Instructional Support	<u>          </u>
Teacher Materials and Supplies	<u>\$ 8,976.00</u>
Technology	<u>          </u>
Library Enhancement	<u>          </u>
Professional Development	<u>          </u>
Common Purchase	<u>          </u>
Textbooks	<u>\$ 16,615.50</u>
<b>Total Foundation Program</b>	<u>\$ 2,094,938.50</u>

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

530.00

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

TYPE	NUMBER BY					Source of Funds				TOTAL EMPLOYEES
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	15.00	7.50	4.00	1.00		25.42		2.08		27.50
Librarians		1.00				1.00				1.00
Counselors		1.00				1.00				1.00
Administrators		2.00				2.00				2.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel						8.00		8.24		16.24
Total						37.42	-	10.32	-	47.74

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC
\$ 15,900	\$ 6,035
\$ 21,935	

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.

This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science

MS - Master of Science

6Y - 6-year

DO - Doctorate

ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** Wenonah High School - 858  
**GRADE LEVELS** 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 purposes)** 800.00

**Earned Units**

Teachers	43.36
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units**

Salaries	\$ 2,458,610.00
Fringe Benefits	\$ 920,678.00
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 14,658.00
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	\$ 25,080.00
<b>Total Foundation Program</b>	<b>\$ 3,419,026.00</b>

**II. PROJECTED ENROLLMENT BY SCHOOL**  
(To be completed by LEA) 800.00

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

TYPE	NUMBER BY									TOTAL EMPLOYEES
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	17.36	24.00	6.00			43.36		4.00		47.36
Librarians		1.00				1.00				1.00
Counselors		2.00	1.00			2.00			1.00	3.00
Administrators		1.00	2.00			2.50			0.50	3.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel						11.00		9.48		20.48
Total						59.86	-	13.48	1.50	74.84

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC	
\$ 84,031	\$ 87,366	\$ 171,397

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.  
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science  
MS - Master of Science  
6Y - 6-year  
DO - Doctorate  
ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** West End Academy - 0880  
**GRADE LEVELS** 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 purposes)** 683.00

**Earned Units**

Teachers	42.96
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units**

	46.46
Salaries	\$ 2,337,844.00
Fringe Benefits	\$ 875,455.00
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 12,888.00
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	\$ 1,456.52
<b>Total Foundation Program</b>	<b>\$ 3,227,643.52</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 683.00  
(To be completed by LEA)

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

TYPE	NUMBER BY									TOTAL EMPLOYEES
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	15.96	22.00	5.00			42.96				42.96
Librarians		1.00				1.00				1.00
Counselors		1.00				1.00				1.00
Administrators		1.00	5.00			1.50			1.50	3.00
Certified Support Personnel		1.00					1.00			1.00
Non. Cert. Supp. Personnel						6.00		8.36		14.36
Total						52.46	1.00	8.36		61.82

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC	
\$ 17,436	\$ 13,409	\$ 30,845

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.  
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science  
MS - Master of Science  
6Y - 6-year  
DO - Doctorate  
ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** Wilkerson Middle School - 0900  
**GRADE LEVELS** 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 purposes)** 327.00

**Earned Units**

Teachers	15.65
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units**

	19.15
Salaries	\$ 963,618.00
Fringe Benefits	\$ 360,847.00
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 5,745.00
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	\$ 10,251.45
<b>Total Foundation Program</b>	<b>\$ 1,340,461.45</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 327.00  
(To be completed by LEA)

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

TYPE	NUMBER BY									TOTAL EMPLOYEES
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	13.20	2.00	1.69	1.00		15.65		1.00	1.24	17.89
Librarians		1.00				1.00				1.00
Counselors		1.00				1.00				1.00
Administrators			2.00			2.00		1.00		3.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel						5.00		7.48		12.48
Total										-

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC
\$ 21,457	\$ 25,065
\$ 46,522	

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.  
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science  
MS - Master of Science  
6Y - 6-year  
DO - Doctorate  
ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City**  
**114**

**NAME OF SCHOOL OR COST CENTER** Woodlawn High School-Magnet - 920  
**GRADE LEVELS** 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 purposes)** 900.00

**Earned Units**

Teachers	<u>48.78</u>
Principals	<u>1.00</u>
Assistant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units** 54.28

Salaries \$ 2,731,342.00

Fringe Benefits \$ 1,022,809.00

Other Current Expense

Classroom Instructional Support

Teacher Materials and Supplies \$ 16,284.00

Technology

Library Enhancement

Professional Development

Common Purchase

Textbooks \$ 28,215.00

**Total Foundation Program** \$ 3,798,650.00

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

900.00

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

TYPE	NUMBER BY									TOTAL EMPLOYEES
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	18.99	25.00	4.00			48.78		1.00	2.40	52.18
Librarians		1.00				1.00				1.00
Counselors		2.00				2.00				2.00
Administrators		1.00	4.00			2.50		0.50	1.00	4.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel						10.00		7.00		17.00
Total						64.28	-	8.50	3.40	76.18

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC	
\$ 73,001	\$ 27,378	\$ 100,379

- \* For secondary school types only, an additional unit is earned for each 250 students above 1500.  
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

- \*\* BS - Bachelor of Science
- MS - Master of Science
- 6Y - 6-year
- DO - Doctorate
- ND - Bachelor of Science Non-Degree

**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**NAME OF SCHOOL OR COST CENTER** Wylam K-8 - 930  
**GRADE LEVELS** 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 purposes)** 397.00

**Earned Units**

Teachers	22.67
Principals	1.00
Assistant Principals	
Counselors	0.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

**Total Units**

	25.17
Salaries	\$ 1,266,542.00
Fringe Benefits	\$ 474,283.00
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 7,551.00
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	\$ 12,445.95
<b>Total Foundation Program</b>	<b>\$ 1,760,821.95</b>

**II. PROJECTED ENROLLMENT BY SCHOOL** 397.00  
(To be completed by LEA)

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

TYPE	NUMBER BY									TOTAL EMPLOYEES
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	8.20	13.00	6.00			22.67	1.00	3.00	0.53	27.20
Librarians			1.00			1.00				1.00
Counselors		1.00				0.50			0.50	1.00
Administrators		1.00				1.00				1.00
Certified Support Personnel										-
Non. Cert. Supp. Personnel						4.00		9.24		13.24
Total						29.17	1.00	12.24	1.03	43.44

**IV. LOCAL SCHOOL FUNDS BUDGETED**

PUBLIC	NON PUBLIC
\$ 8,484	\$ 2,798
\$ 11,282	

\* For secondary school types only, an additional unit is earned for each 250 students above 1500.  
This unit may be used in the Assistant Principal, Counselor, or Library Media area as best meets the needs of the school.

\*\* BS - Bachelor of Science  
MS - Master of Science  
6Y - 6-year  
DO - Doctorate  
ND - Bachelor of Science Non-Degree



**SUPPLEMENTAL INFORMATION TO  
FY 2014 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975**

**Birmingham City  
114**

**SYSTEM TOTALS**

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

397.00

**Earned Units**

Teachers	1,423.26
Principals	43.00
Assistant Principals	23.00
Counselors	45.50
Librarians	44.00
Career Tech Director	-
Career Tech Counselors	-
* Additional Units	-

**Total Units**

1,578.76

Salaries	\$ 79,442,396.00
Fringe Benefits	\$ 29,748,879.00
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 451,278.00
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	\$ 760,181.38
<b>Total Foundation Program</b>	<b>\$ 110,402,734.38</b>

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

24,884.75

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

TYPE	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	TOTAL EMPLOYEES
Teachers	1,417.17	20.98	66.16	26.80	1,531.11
Librarians	44.00	-	-	-	44.00
Counselors	44.50	-	2.50	4.50	51.50
Administrators	70.00	-	5.00	8.50	83.50
Certified Support Personnel	-	1.00	-	-	1.00
Non. Cert. Supp. Personnel	188.00	6.00	272.50	102.84	569.34
<b>Total</b>	<b>1,763.67</b>	<b>27.98</b>	<b>346.16</b>	<b>142.64</b>	<b>2,280.45</b>

# **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. \_\_\_\_\_