

***BIRMINGHAM CITY SCHOOLS
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**

BOARD APPROVED: SEPTEMBER 10, 2013

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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 dark ink, appearing to read "C. Witherspoon", followed by a long horizontal line.

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

Performance Measure
1.1 Graduation Rate % of students graduating in their cohort
1.2 Special Education subgroup % of gap in annual measurable objectives with students with disabilities when compared to all student achievement
1.3 Overage Student Population % of students who are 2 or more years above the average age for their enrolled grades
1.4 College Readiness % of students scoring at or above the national average score on College Readiness Assessments (EXPLORE, PLAN and ACT)
1.5 Student Attendance % of students who are absent less than 10 days
1.6 Advanced Placement % of students scoring achieving qualifying scores on the Advanced Placement Exams
1.7 Student Achievement % of students in grades 3-8 meeting and exceeding state accountability standards (Aspire)
1.8 Student Achievement % of students passing state accountability standards on the Quality Core (End of Course) Assessments
1.9 Pre-K Classrooms 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
2.1 Strategic Human Capital Management Incorporate student achievement / outcomes in analysis of overall effectiveness of the HR program effectiveness
2.2 Employee Absenteeism % reduction in employee absenteeism
2.3 Employee Recognition Identify and implement incentives and employee recognition programs
2.4 Employee Surveys % of employees completing organizational surveys and/or exit interviews annually
2.5 Communications 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

Performance Measure
3.1 Parent/Community Outreach and Engagement % of satisfactory and above ratings for local school and district partnership effectiveness on the Annual Stakeholder Survey
3.2 Student Engagement % the students positively responding to surveys on involvement in clubs, extracurricular activities, athletics and safety
3.3 School Safety % of students, teachers, and parents whose perception of safety in Birmingham City Schools was rated satisfactorily and above
3.4 Customer Service % of parents and other stakeholders that score Birmingham City Schools' customer service a rating of satisfactory and above on the annual stakeholder survey
3.5 Operational Management Systems 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
3.6 School Safety and Security 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 1st and ending September 30th and includes funds received and generated from State, Federal, Local, Other, and Other Financing Sources. All budget reports are prepared in accordance with general accepted accounting principles and comply with reporting requirements outlined in the Financial Planning, Budgeting And Reporting System For Alabama Public Schools.

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

The Birmingham City School System's overall mission statement is as follows:

MISSION STATEMENT

The Mission of the Birmingham City School System is to guide all students to achieve excellence in a safe, secure and nurturing environment.

BUDGET INFORMATION

Introduction

The budget for **Birmingham City School System** is developed for the fiscal year beginning October 1st, 2013 and ending September 30th, 2014. All anticipated revenues from State, Federal, Local and Other Fund sources are included according to information obtained from appropriations, allocations, grants, taxes, and other generated sources. Financial resources have been assigned to the various programs of the school system in an effort to best serve the needs of the current student body. The most effective expenditure of these financial resources is determined by receiving input from parents, teachers, school administrators, program directors/coordinators and system administrators. Also, consideration must be given to budget constraints and requirements from other governing authorities such as the U. S. Department of Education, State Department of Education, State Legislature and the Southern Association of Colleges and Schools. Consideration must also be given to the fact that some State and Federal funds require a school system to budget local monies as a condition of receiving those funds.

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

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

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

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

The Proposed Annual Budget includes two documents as follows:

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

GLOSSARY OF TERMS

GLOSSARY OF TERMS

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

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

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

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

C. Fiduciary

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

3. Expenditures by Function

A. Instructional Services

Instructional activities dealing directly with the interaction between teachers and students. Teaching may be provided for pupils in a school classroom, in another location such as a home or hospital and in other learning situations such as those involving co-curricular activities (Co-curricular includes such activities as field trips, athletics, band and school clubs.)

B. Instructional Support Services

Those services or activities providing supervision and/or technical and logistical support to facilitate and enhance instruction. Such services will include student support, instructional staff support, educational media and local school administration.

C. Operation & Maintenance Services

Activities concerned with keeping the physical plant open, comfortable and safe for use and keeping the grounds, building and equipment in effective working condition and good state of repair.

D. Auxiliary Services

Those activities or services functioning in a subsidiary capacity and lending assistance to the educational process. Included in this function are student transportation services and food service operations.

E. General Administrative Services

Activities concerned with establishing and administering policy for operating the school system.

F. Capital Outlay - Real Property

Activities concerned with acquiring land and buildings, land and building improvements, building additions, and construction and architecture and engineering services.

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

**OPERATING
BUDGET FISCAL YEAR 2014**

A red apple sits on top of a stack of four 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 OPERATING BUDGET

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

BOARD APPROVED: SEPTEMBER 10, 2013



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 20th and Thursday, August 22nd).
- 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 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
Total Revenues	\$262,098,039

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

FY 2014



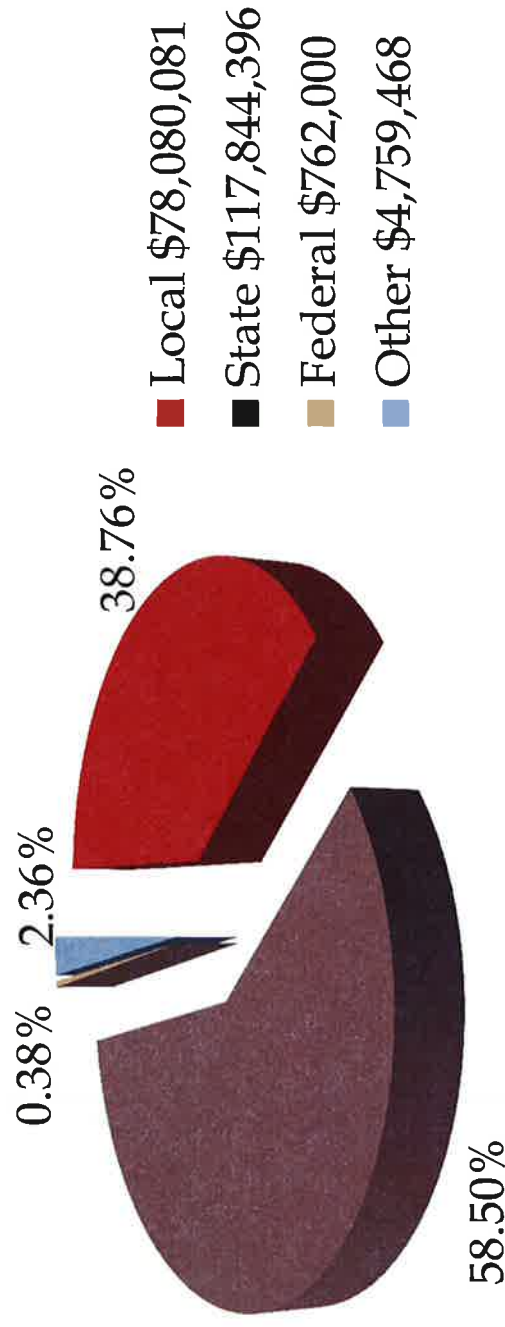
General Fund	\$201,445,945
State	\$117,844,396
Federal	\$ 762,000
Local	\$ 78,080,081
Other Revenues & Fund Sources	\$ 4,759,468

GENERAL FUND



General operations of the local school district.

Total Budgeted General Fund Revenues



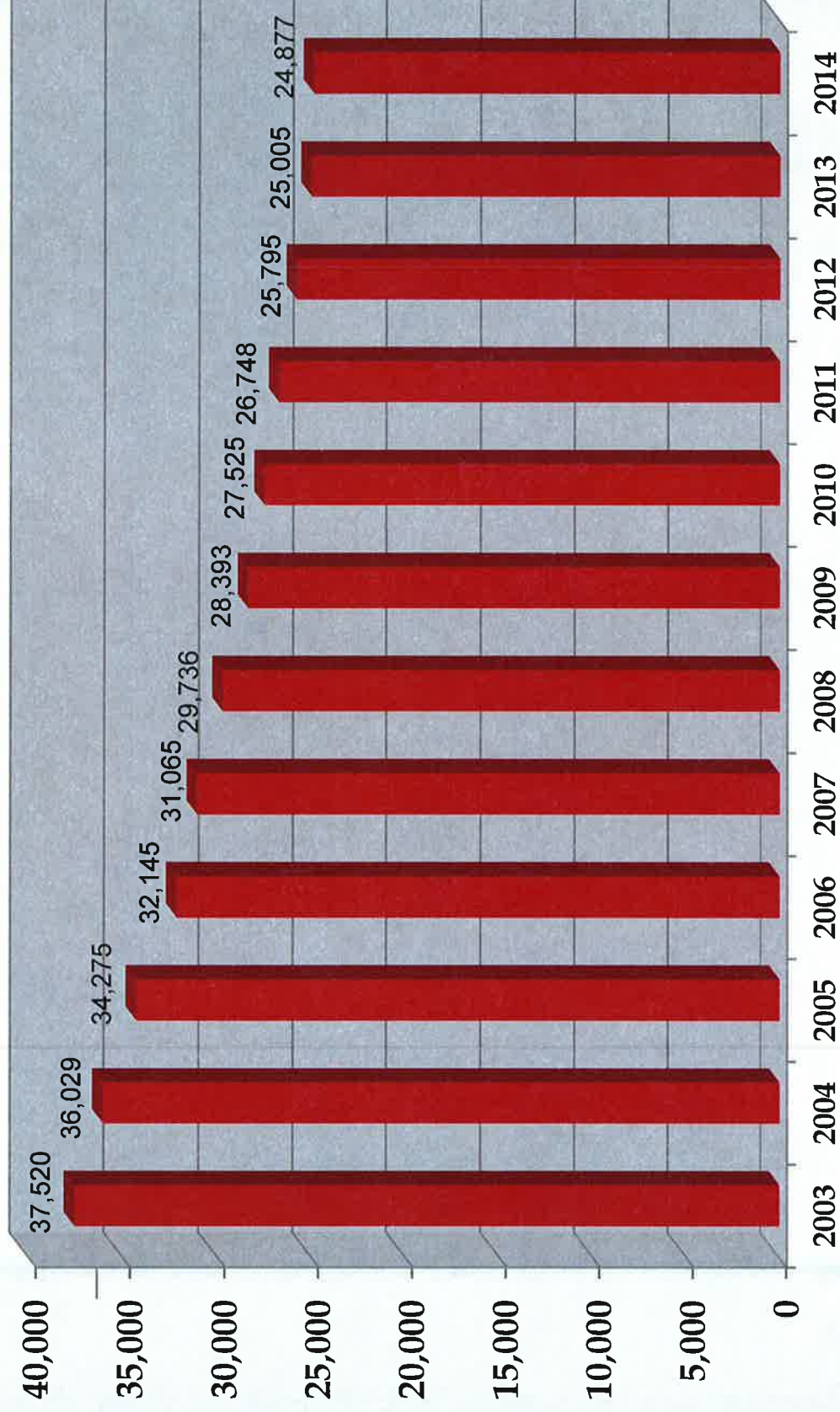
STATE FUNDING PROCESS



- 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

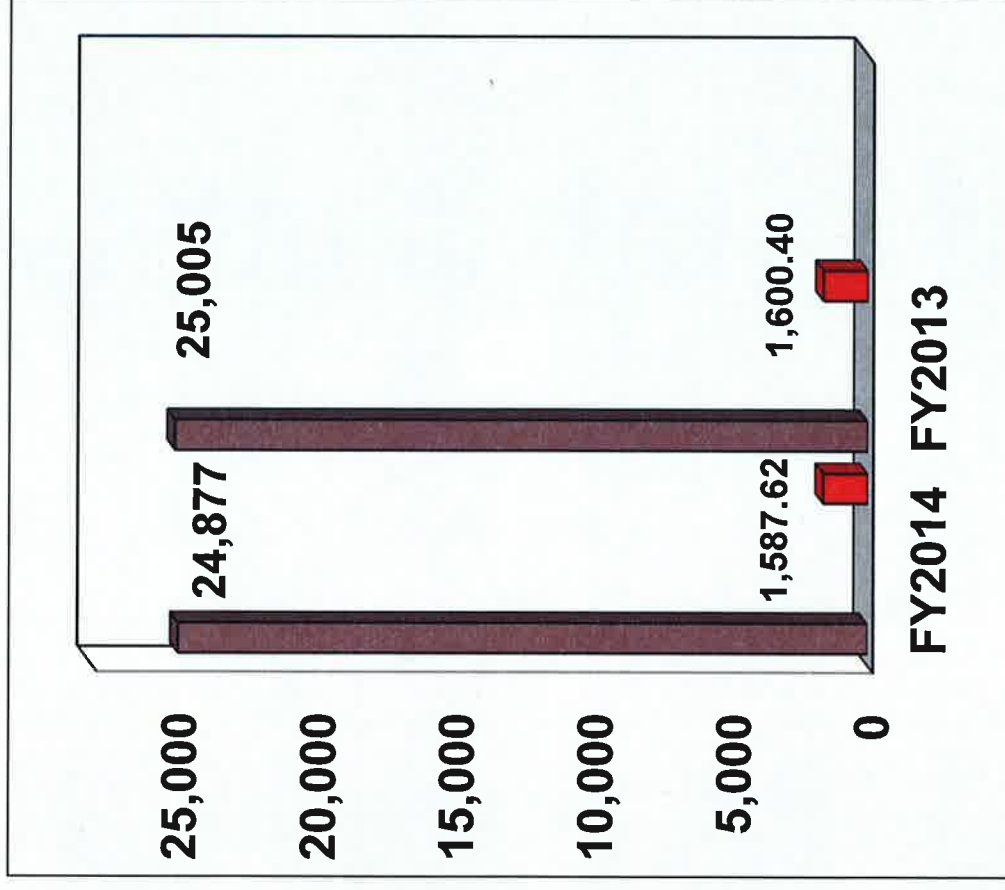
(For school years 2003 - 2014)



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
Total Units	1,587.62	1,600.40	-12.78



Foundation Program

(State and Local Funds)

<i>Foundation Program (State and Local Funds)</i>				
		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	23,938,621	925,256
Classroom Instructional Support				
Student Materials	(\$300/unit)	476,289	480,120	-3,831
Technology	(\$0/unit)	0	0	0
Library Enhancement	(\$0/unit)	0	0	0
Professional Development	(\$0/unit)	0	0	0
Common Purchase	(\$0/unit)	0	0	0
Textbooks	(\$31.35/adm)	779,903	783,924	-4,021
Total Foundation Program		135,311,347	131,065,860	4,245,487

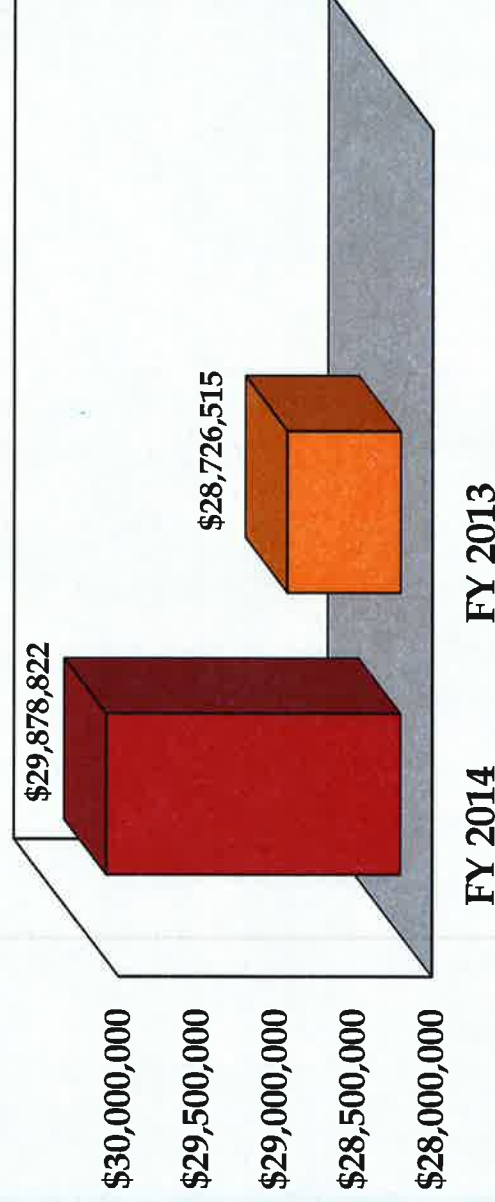
State Funds

<i>State Funds</i>		<i>FY 2014</i>		<i>FY 2013</i>	<i>Change</i>
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
<i>Transportation</i>					
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 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”

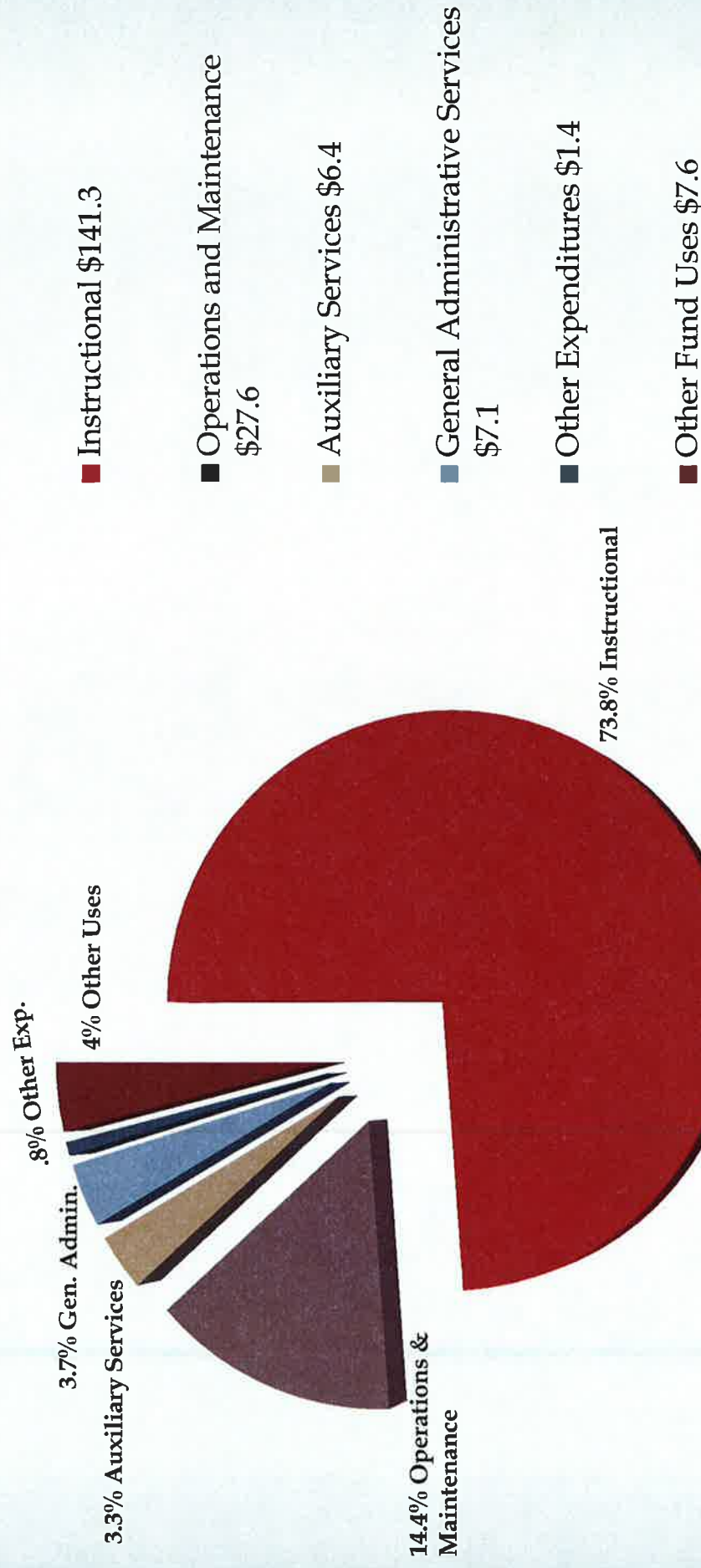
GENERAL FUND

Budgeted Expenditures

(For the year ending September 30, 2014)

	General Fund
Expenditures & Other Fund Uses:	
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
Total Expenditures & Other Fund Uses	\$191,408,455

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



GENERAL FUND BUDGET

COMPARISION OF SALARIES & BENEFITS



	FY 2014		FY 2012	
	Budgeted Salaries		Actual Salaries &	
Expenditure Categories	& Benefits		Benefits	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)

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)

Unreserved Fund Balance - End of the Year	\$19,217,490
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SPECIAL REVENUE FUNDS
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

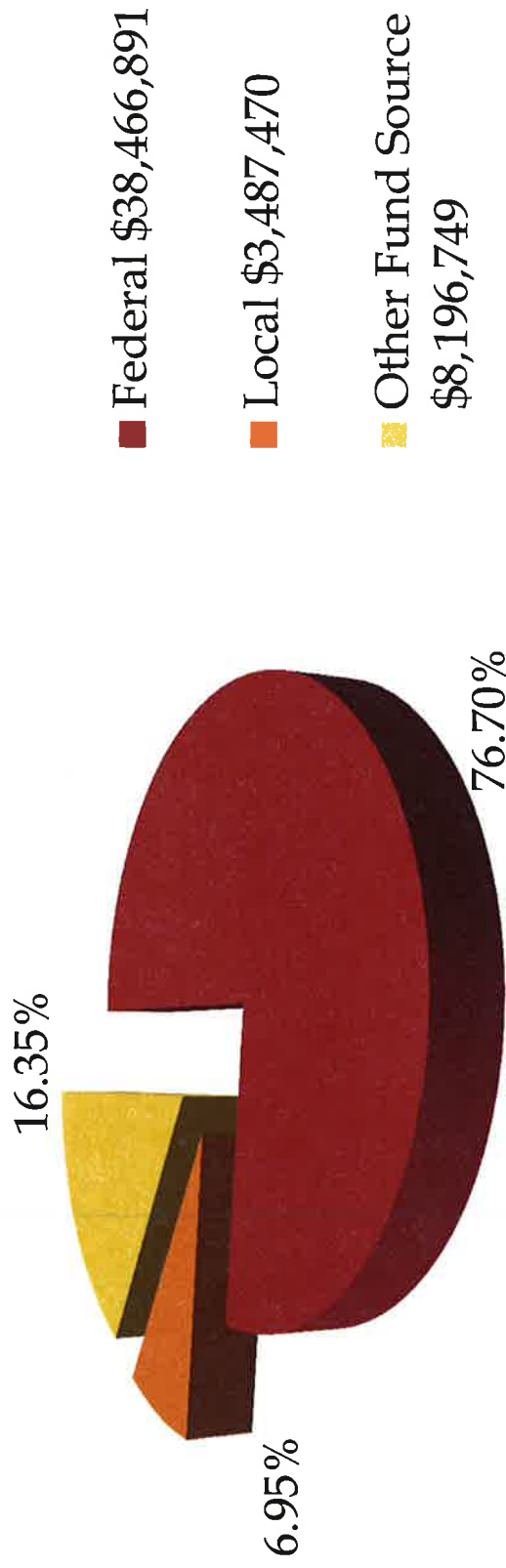
-  Special revenue funds included in the budget are comprised of federal funds that have specific guidelines and limitations on the expenditure of these funds. Local school public funds are also included in this group.

SPECIAL REVENUE FUNDS 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
Schedule of Federal Revenues - Special Revenue Funds
For the year ending September 30, 2014

	Projected	
	FY2014	FY2013
		Change
Title I - Part A	\$ 15,507,700	\$ 16,518,355
Title II - Professional Development	2,483,078	2,598,406
Title III - English Language (Est)	72,049	114,421
Career and Technical Education	588,906	590,875
IDEA Part B (Special Education)	6,563,617	6,837,149
IDEA Pre-School	117,476	120,283
Neglected and Delinquent	68,095	71,639
Other (Child Nutrition Program, Special Grants, e	13,065,970	11,703,800
Total Federal Revenue	\$ 38,466,891	\$ 38,554,928
		\$ (88,037)

SPECIAL REVENUE FUND 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

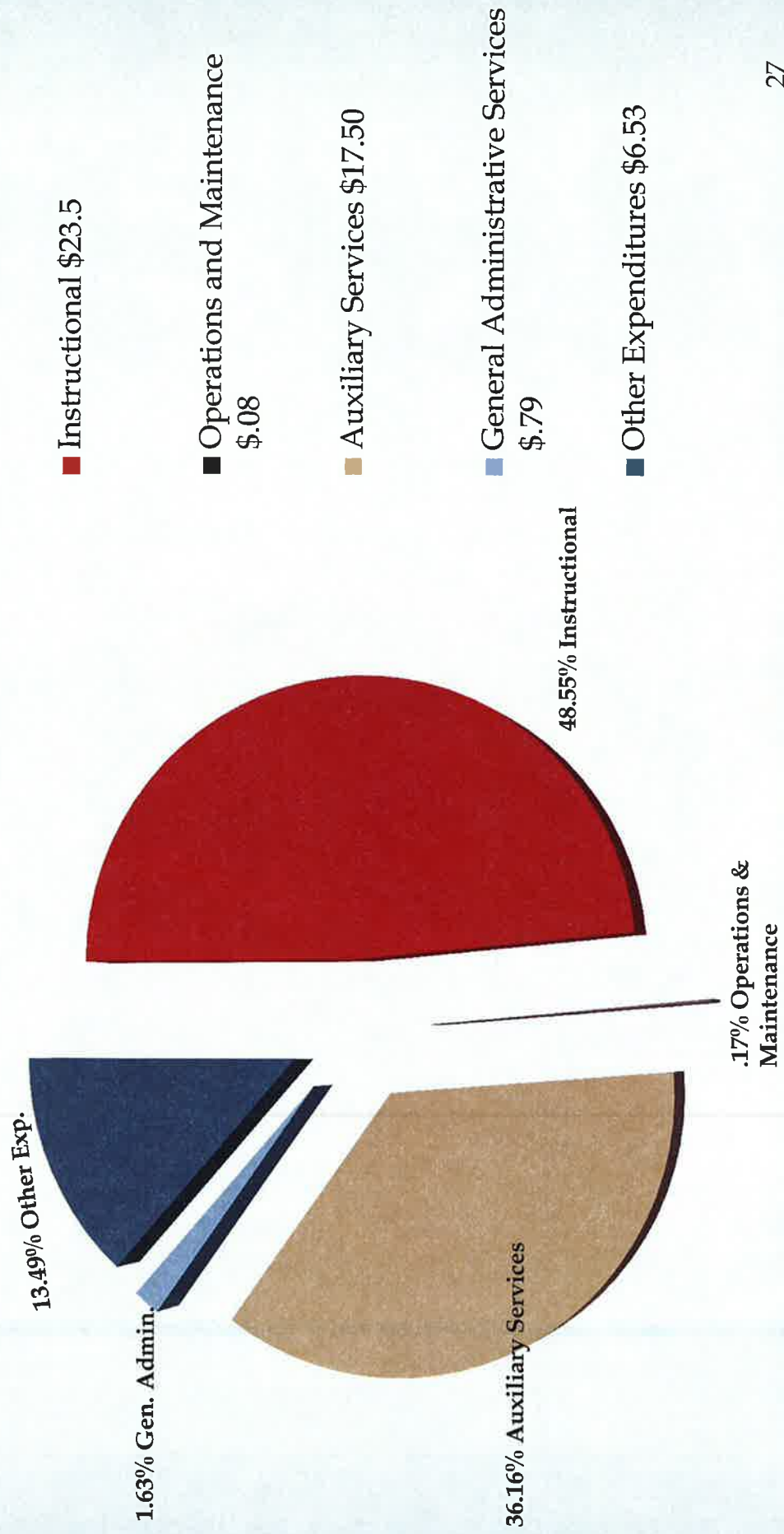
SPECIAL REVENUE FUND

Budgeted Expenditures

(For the year ending September 30, 2014)

	General Fund	Special Revenue Fund	Totals
Expenditures & Other Fund Uses:			
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
Total Expenditures & Other Fund Uses	\$191,408,455	\$48,392,193	\$239,800,648

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



SPECIAL REVENUE FUND BUDGET COMPARISION OF SALARIES & BENEFITS



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

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

Fund Balance - End of the Year	\$6,858,917
---------------------------------------	--------------------

CAPITAL PROJECTS FUND



- Acquisition or construction of major capital expenditures.

Total Budgeted Capital Projects Fund Revenues



CAPITAL PROJECTS FUND

Budgeted Expenditures

(For the year ending September 30, 2014)

	General Fund	Special Revenue Fund	*Capital Projects Fund	Totals
Expenditures & Other Fund Uses:				
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
Total Expenditures & Other Fund Uses	\$191,408,455	\$48,392,193	\$25,431,785	\$265,232,433

*Capital Project Funds are not considered Operating Expenditures.

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)

Unreserved Fund Balance - End of the Year	\$ 2,119,159
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EXPENDABLE TRUST

Budgeted Expenditures

(For the year ending September 30, 2014)

	General Fund	Special Revenue Fund	*Capital Projects Fund	Expendable Trust Fund	Totals
Expenditures & Other Fund Uses:					
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

*Capital Project Funds are not considered Operating Expenditures.

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

Fund Balance - End of the Year	\$ 550,000
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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
Revenues & Other Fund Sources:					
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
Expenditures & Other Fund Uses:					
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
Excess of Revenues Over (Under) Expenditures	10,037,490	1,758,917	(16,180,841)	0	(4,384,434)
Fund Balance Beginning of the Year	10,380,000	5,100,000	32,300,000	550,000	48,330,000
Fund Balance End of the Year	\$20,417,490	\$6,858,917	\$16,119,159	\$550,000	\$43,945,566
Less: Reserved for Specific Priorities	\$1,200,000	0	\$14,000,000	0	\$15,200,000
Unreserved Fund Balance - End of Year	\$19,217,490	\$6,858,917	\$2,119,159	\$550,000	\$28,745,566

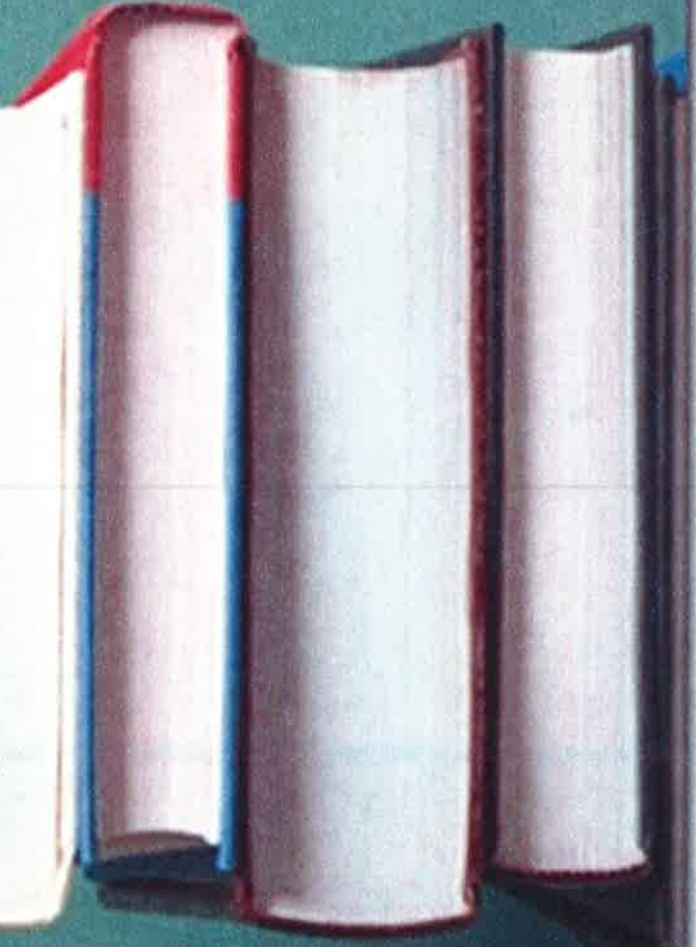
*Capital Project Funds are not considered Operating Revenues.

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

<u>SCHOOL NAME</u>	<u>COST CENTER #</u>
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
GRADE LEVELS**

Birmingham City Board of Education - 0001

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

ADM (Prior year used for allocation purposes)

313.75

Earned Units

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

21.56

Total Units

21.56

Salaries
Fringe Benefits
Other Current Expense
Classroom Instructional Support
Teacher Materials and Supplies
Technology
Library Enhancement
Professional Development
Common Purchase
Textbooks

\$ 1,084,888.00

\$ 406,259.00

\$ 6,468.00

\$ 9,836.06

Total Foundation Program

\$ 1,507,451.06

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

313.75

**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	30.55
Principals	1.00
Assistant Principals	
Counselors	0.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

Total Units

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

II. PROJECTED ENROLLMENT BY SCHOOL 473.00
(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	15.25	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

PUBLIC	NON PUBLIC
\$ 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

32.04

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

Total Foundation Program

\$ 2,240,506.60

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

476.00

**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	16.25	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

Total Foundation Program

\$ 1,852,027.80

**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	<u>20.11</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>22.61</u>
Salaries	\$ <u>1,137,724.00</u>
Fringe Benefits	\$ <u>426,045.00</u>
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	\$ <u>6,783.00</u>
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	\$ <u>10,063.35</u>
Total Foundation Program	\$ <u>1,580,615.35</u>

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

321.00

**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	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
GRADE LEVELS**

**Bush - 0070
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	27.27
Principals	1.00
Assistant Principals	
Counselors	0.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

Total Units

29.77

Salaries	\$ 1,498,011.00
Fringe Benefits	\$ 560,962.00
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 8,931.00
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	\$ 14,891.25

Total Foundation Program

\$ 2,082,795.25

**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
Total Foundation Program	\$ 3,871,485.65

**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	<u>30.27</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>32.77</u>
Salaries	<u>\$ 1,648,970.00</u>
Fringe Benefits	<u>\$ 617,491.00</u>
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	<u>\$ 9,831.00</u>
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	<u>\$ 15,016.65</u>
Total Foundation Program	<u>\$ 2,291,308.65</u>

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

479.00

**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	11.75	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

37.40

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
Total Foundation Program	\$ 2,616,996.15

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

609.00

**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	10.00	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
GRADE LEVELS

Epic School - 0212
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

Total Foundation Program

\$ 1,859,239.50

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

390.00

**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	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
Total Foundation Program	\$ 2,235,899.70

**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									TOTAL EMPLOYEES
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	12.75	11.50	7.00			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

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
Total Foundation Program	\$ 3,777,710.10

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

**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	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	<u>17.47</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>20.97</u>
Salaries	\$ <u>1,055,200.00</u>
Fringe Benefits	\$ <u>395,142.00</u>
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	\$ <u>6,291.00</u>
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	\$ <u>11,505.45</u>
Total Foundation Program	\$ <u>1,468,138.45</u>

**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									TOTAL EMPLOYEES
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
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	<u>46.73</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

51.23

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

Total Foundation Program \$ 3,583,088.70

**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								TOTAL EMPLOYEES	
	** Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL		LOCAL
Teachers	15.23	28.81	6.00			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

Total Foundation Program

\$ 2,565,864.15

**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
(To be completed by LEA)**

669.00

**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	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
Total Foundation Program	\$ 955,815.40

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

**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	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
Total Foundation Program	\$ 5,817,601.95

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									TOTAL EMPLOYEES
	** Level of Degree					Source of Funds				
	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	23.04
Principals	1.00
Assistant Principals	
Counselors	0.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

Total Units

25.54

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

**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									TOTAL EMPLOYEES
	** Level of Degree					Source of Funds				
	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
GRADE LEVELS

Jackson-Olin High School - 415
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	<u>65.75</u>
Principals	<u>1.00</u>
Assistant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	
Career Tech Counselors	
* Additional Units	

Total Units

73.25

Salaries	<u>\$ 3,685,903.00</u>
Fringe Benefits	<u>\$ 1,380,264.00</u>
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	<u>\$ 21,975.00</u>
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	<u>\$ 38,027.55</u>
Total Foundation Program	<u>\$ 5,126,169.55</u>

**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									TOTAL EMPLOYEES
	** Level of Degree					Source of Funds				
	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	30.84
Principals	1.00
Assistant Principals	
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

Total Units

33.84

Salaries	\$ 1,702,812.00
Fringe Benefits	\$ 637,654.00
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 10,152.00
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	\$ 15,361.50

Total Foundation Program

\$ 2,365,979.50

**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									TOTAL EMPLOYEES
	** Level of Degree					Source of Funds				
	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
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**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	<u>33.71</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>37.21</u>
Salaries	<u>\$ 1,872,388.00</u>
Fringe Benefits	<u>\$ 701,155.00</u>
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	<u>\$ 11,163.00</u>
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	<u>\$ 17,524.65</u>

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>
Total Foundation Program	<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									TOTAL EMPLOYEES
	** Level of Degree					Source of Funds				
	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
\$ 9,225	\$ -

\$ 9,225

* 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	48.13
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

Total Units

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

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

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
Total Foundation Program	\$ 3,054,106.80

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	14.90
Principals	1.00
Assistant Principals	
Counselors	0.50
Librarians	0.50
Career Tech Director	
Career Tech Counselors	
* Additional Units	

Total Units

16.90

Salaries	\$ 850,399.00
Fringe Benefits	\$ 318,450.00
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 5,070.00
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	\$ 7,555.35

Total Foundation Program

\$ 1,181,474.35

**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									TOTAL EMPLOYEES
	** Level of Degree					Source of Funds				
	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
Total Foundation Program	\$ 1,541,731.80

**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									TOTAL EMPLOYEES
	** Level of Degree					Source of Funds				
	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
Total Foundation Program	\$ 3,229,214.50

**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
Total Foundation Program	\$ 1,644,025.60

II. PROJECTED ENROLLMENT BY SCHOOL 416.00
(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	8.40	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 Robinson Elementary School - 0750
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) 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
Total Foundation Program	\$ 2,145,410.60

**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	36.82
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

Total Units

40.32

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

**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

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
Total Foundation Program	\$ 2,111,103.60

II. PROJECTED ENROLLMENT BY SCHOOL 536.00
(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	10.20	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	32.85
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

Total Units

36.35

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

**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	22.41
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
* Additional Units	

Total Units

25.91

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

**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
GRADE LEVELS**

Tuggle
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	<u>26.83</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

29.33

Salaries	<u>\$ 1,475,871.00</u>
Fringe Benefits	<u>\$ 552,671.00</u>
Other Current Expense	
Classroom Instructional Support	
Teacher Materials and Supplies	<u>\$ 8,799.00</u>
Technology	
Library Enhancement	
Professional Development	
Common Purchase	
Textbooks	<u>\$ 13,449.15</u>

Total Foundation Program

\$ 2,050,790.15

**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	<u>29.09</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

31.59

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

Total Foundation Program

\$ 2,209,624.80

**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>
Total Foundation Program	<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								TOTAL EMPLOYEES	
	** Level of Degree					Source of Funds				
	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	<u>43.36</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

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

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

Total Foundation Program

\$ 3,227,643.52

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

683.00

**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	15.96	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	<u>15.65</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

19.15

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

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

327.00

**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	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.

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**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	48.78
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
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.

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**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	<u>22.67</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

25.17

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

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

397.00

**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	8.20	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.

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6Y - 6-year
DO - Doctorate
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**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
Total Foundation Program	\$ 110,402,734.38

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
Total	1,763.67	27.98	346.16	142.64	2,280.45

RESPONSE TO REVIEW OF 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. _____