

BIRMINGHAM CITY SCHOOLS
PROPOSED OPERATING BUDGET
FOR FISCAL YEAR 2015



Birmingham City Schools

Believe. Create. Succeed.

Public Budget Hearings:

Tuesday - September 2, 2014 – 5:00 P.M.

Wednesday - September 3, 2014 – 5:00 P.M.

Administration Building Auditorium

2015 Park Place

Birmingham, AL 35203

Dr. Craig Witherspoon, Superintendent

Arthur Watts, Chief Financial Officer

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LETTER FROM SUPERINTENDENT

Craig Witherspoon, Ed.D.
Superintendent

Birmingham City Schools

Believe. Create. Succeed.

September 9, 2014

Dear Birmingham City School Stakeholders,

As we present the 2014-2015 budget, the Birmingham City School System maintains a strong focus on our core business – teaching and learning and providing quality and diverse academic offerings for students. In addition, we are in the beginning stages of implementing our five year Strategic Plan. This plan includes the areas of Teaching and Learning, Human Capital, Culture and Climate, Strategic Partnerships and Community Engagement, and Systems and Processes. We are confident in the direction that we are headed in order to improve student outcomes and improve the effectiveness and efficiency of the school system.

BCS has many accomplishments to speak of; those include entering the third year of career academies and the second year of International Baccalaureate implementation respectively. Our goal is to continue the expansion of academies and related curriculum at the middle and high school levels. The school system also experienced a ten (10) - point increase in the cohort graduation rate. Furthermore, we are also at the beginning stages of stabilizing the loss of student population. Work is ongoing however, to continue increasing the graduation cohort rate and improving student outcomes in Aspire, End of Course Tests, ACT and other assessments, given higher academic standards relative to all students and subgroups. That said, fiscal resources have been focused in these related instructional areas.

Given our goals and achievements, this budget also reflects financial realities that impact the district from the federal, state and local levels. For example, while we are stabilizing student population, the loss of students continues to impact state and federal funding. Program evaluation and prioritization are now a part of the “systems and processes” used by all departments and divisions when making programming decisions.

Finally, we expect to enter the fiscal year 2014-15 with more than the state required one-month's fund balance at the close of the current fiscal year. This will conclude a multi-phased Financial Recovery Plan that ensures that the school system operates in an effective and efficient manner moving forward. This will also allow us to strategically address areas of growth and opportunity, as outlined in the Strategic Plan, benefiting schools, teachers and students in the system.

As always, we appreciate the support of all stakeholders as we Believe-Create-Succeed, on behalf of the students of Birmingham City Schools

Sincerely,



Craig Witherspoon, Ed.D.
Superintendent

STRATEGIC PLAN



Birmingham City Schools

Believe. Create. Succeed.



Strategic Plan

2013 - 2018

Craig Witherspoon, Ed. D.
Superintendent

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

Birmingham Board of Education

Randall Woodfin

President

District 5

Sherman Collins, Jr.

Vice-President

District 1

Lyord Watson

District 2

Brian Giattina

District 3

Daagye Hendricks

District 4

Cheri Gardner

District 6

Wardine T. Alexander

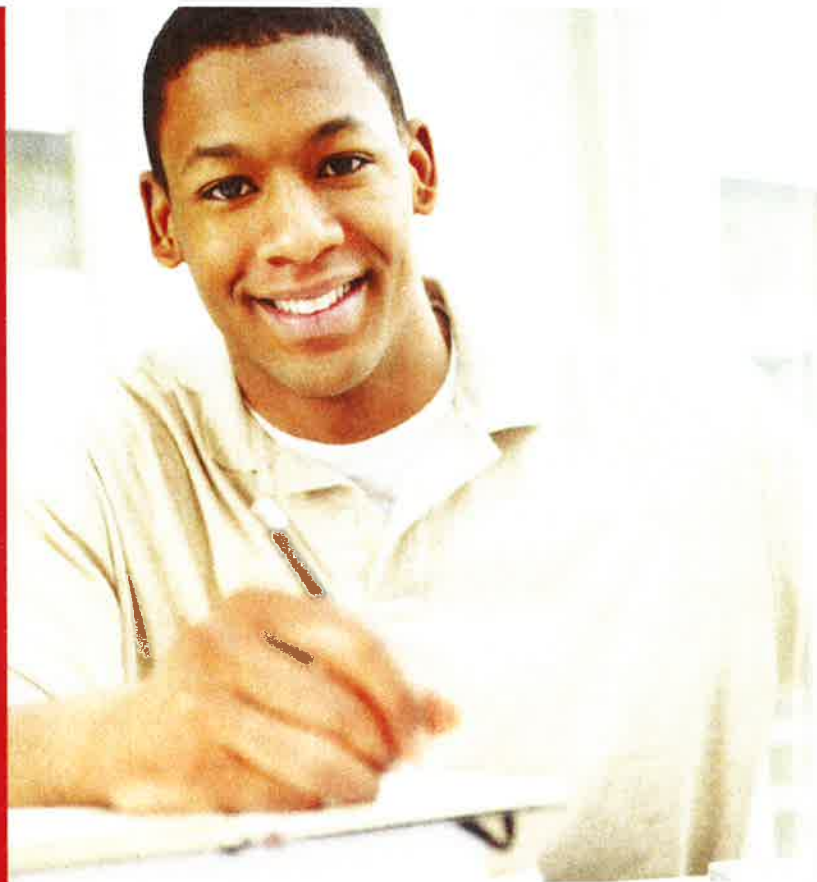
District 7

April M. Williams

District 8

Sandra Brown

District 9



Our Mission

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

Our Vision

Birmingham City Schools will be a recognized leader in public education, meeting the needs of a diverse student population prepared to succeed in a global society.

Our Core Values

- Diversity
- Excellence
- Integrity
- Compassion
- Respect
- Teamwork

A letter to our community

What does the future hold for our children? How can we prepare them for a globally competitive society so that they can compete with others around the world for stable, satisfying jobs? These questions lie at the heart of our updated strategic plan. Education plays an important role in our future as a region. As Birmingham continues to evolve from an industrial city into one supported by medical research, banking and a service-based economy, much depends on how well we educate our children. To strengthen our schools and better prepare students to succeed, the Birmingham City Schools system has identified five key areas: teaching and learning, human capital, climate and culture, strategic partnerships and community engagement, and systems and processes.

Success in each of these areas is critical to our mission, set by our Board of Education, of ensuring that every student achieves excellence in a safe and nurturing environment. We need a capable teacher in every classroom who can challenge and motivate students with rigorous curriculum and instruction. To implement and deliver this quality instruction, we must find a way to recruit, develop and retain the highest quality employees. Our schools must provide safe, nurturing environments where both faculty and staff can work most effectively and students can achieve at the highest levels.

Our updated strategic plan provides a road map for us to achieve these goals. It builds on the successes of the previous strategic plan of 2009-2013 by setting focused, ambitious goals and specific, measurable objectives in the five key areas. The key areas and the objectives reflect a collaborative process between our Board, the administrative leadership of Birmingham City Schools and our community.

Public education requires public trust and support in order to succeed. We will continue to work collaboratively with all stakeholders to build great public schools. Our children's future depends on it – and all of us have a stake in their success. Working together, we can believe, create, and succeed in preparing our students for a bright future.

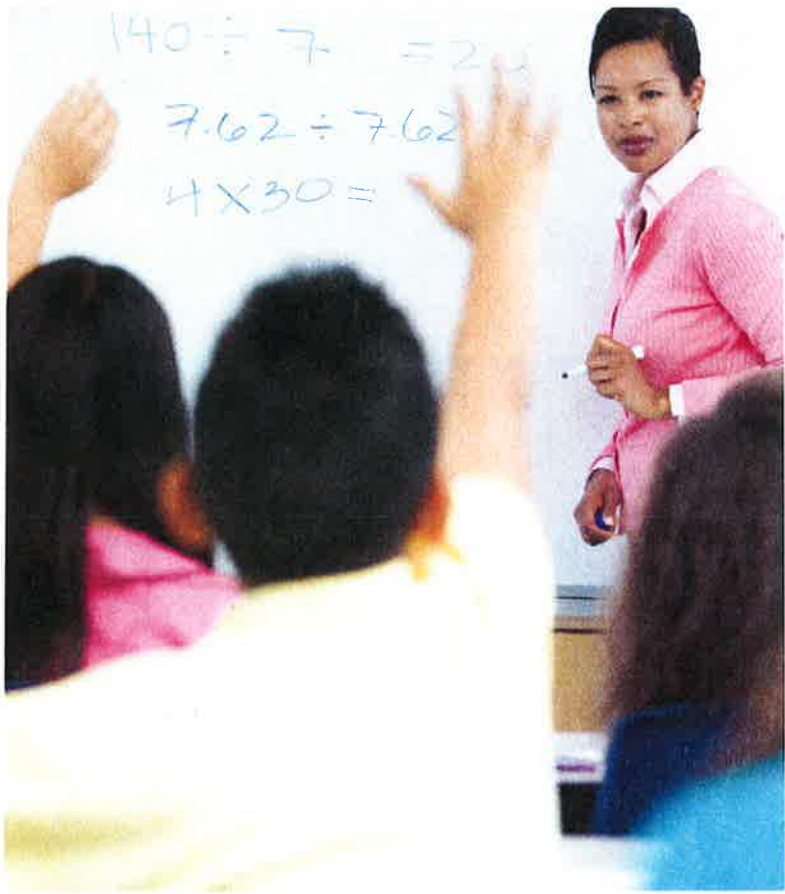
Craig Witherspoon, Ed. D.

Superintendent, Birmingham City Schools



"The function of education is to teach one to think intensively and to think critically. Intelligence plus character – that is the goal of true education."

— Dr. Martin Luther King, Jr.



Preamble

Why our schools matter

Successful public education is a cornerstone of American democracy. It is also a social and moral imperative reinforced by the human instinct to protect and teach our children. Public education has been at the center of Birmingham's history since its founding. Within three years of the establishment of the city, a Free School was built and financed with public bond money.

Nearly a century and a half later, education remains at the core of our local and regional priorities. How well our children are educated will play a large part in our economic health as a city and as a region. Birmingham is at the center of a metropolitan region of more than a million people. The students who are in our classrooms today will enter a globally competitive workforce, whether they stay in our region or work elsewhere. Our schools must be 21st-century learning centers, so that our students are ready to compete with workers in a global society.

*"Teach your children well...
and feed them on your
dreams."*

— Crosby, Stills, Nash &
Young

Our Board of Education has set a mission for Birmingham City Schools "to guide all students to achieve excellence in a safe, secure and nurturing environment." The Board's vision calls for Birmingham City Schools to "be a recognized leader in public education, meeting the needs of a diverse student population prepared to succeed in a global society." Our updated strategic plan builds on the successes of the 2009 plan. The updated plan will guide us as we strive to make each one of our 44 schools a place where all students can achieve and acquire the skills to succeed later in life.

We have made great progress in improving our schools by strengthening and expanding our educational offerings. The updated strategic plan will help us complete the journey to excellence for all students. Our updated plan identifies five areas of focus: teaching and learning, human capital, climate and culture, strategic partnerships and community engagement, and systems and processes. These priorities were identified during a collaborative process with our stakeholders, including parents and the larger community, the faith community, higher education, businesses, elected officials, and interested citizens.

These priorities also reflect the core values of our school system as identified by our Board of Education: diversity, integrity, respect, excellence, compassion and teamwork. We will work with our stakeholders as we move forward with our 2013 plan to make Birmingham City Schools a regional and national leader in education. This is work that is critical to our shared future. All of us in the Birmingham region have a stake in our public schools because all of us will reap the many benefits from successful public education.





Strategic Plan at a Glance

Teaching and Learning

Strategic Intent 1: *Birmingham City Schools provides academic excellence for all students to reach their personal best by providing qualified teachers who challenge and motivate students and by offering curriculum and instruction that encourages growth and meets the needs of every student.*

- College and Career Readiness
- Rigorous curriculum/High academic performance
- Close achievement gaps
- Innovative, expanded and interdisciplinary programming

Human Capital

Strategic Intent 2: *Birmingham City Schools recruits, develops, and retains the highest quality employees who have student success as their highest priority and are committed to working collaboratively with parents, students, and all stakeholders.*

- Recruit, employ, induct, retain and reward highly effective employees
- Meaningful and effective performance evaluation systems
- Meaningful and aligned professional development systems
- Leadership development

Culture and Climate

Strategic Intent 3: *Birmingham City Schools provides safe, nurturing learning environments where all students feel safe and valued.*

- Physical Safety
- Positive School Climate and Proactive Student Management
- Customer Service

Strategic Partnerships and Community Engagement

Strategic Intent 4: *Birmingham City Schools fosters partnerships and engages the community to support schools, parents, and families of the school system.*

- School and District Partnership Development
- Community Engagement and Outreach

Systems and Processes

Strategic Intent 5: *Birmingham City Schools enhances performance through the use of data, and implementation of key processes and systems to optimize district performance and accountability.*

- Data Integrity
- Effective and Efficient Processes and Systems
- Data-Driven Decision Making

Teaching and Learning

Strategic Intent 1: *Birmingham City Schools provides academic excellence for all students to reach their personal best by providing qualified teachers who challenge and motivate students and by offering curriculum and instruction that encourages growth and meets the needs of every student.*

"Education is the most powerful weapon which you can use to change the world."

— Nelson Mandela



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

Teaching and learning are the heart and soul of public education. As a public school system, we accept all students – a measure of our commitment to the democratic ideal of equal opportunity for all children. Successful teaching and learning is our highest priority. We have established several key objectives that will help us reach the specific goals listed at the end of this section.

We must set high expectations for all students and focus on closing the achievement gap. Former U.S. Secretary of Education Rod Paige has said that education is the civil rights issue of our time – and we believe that closing the achievement gap is the key to making our public schools places of opportunity and success for all students. Success must begin in the earliest years of a child's educational journey. For this reason, we have identified expansion of pre-kindergarten programs as a necessary foundation for preparing students for school and college.

We also want to concentrate on core subject areas in high school to increase our graduation rate. Emphasis must be placed on determining the location of students who were "no shows" and who need acceleration due to missed coursework during their four years in school. This is the gap that challenges the system's progress in this indicator. Other objectives in our Teaching and Learning focus include providing rigorous curriculum with an emphasis on Common Core standards. This will help prepare our students for a globally competitive society. We also want to support highly qualified teachers with Professional Learning Communities, and emphasize professional development so all teachers can learn and grow.

Equal attention is needed for the development of administrators. An effective administrator leads the instructional progress in schools. High expectations and levels of support, the use of data, and strategic use of resources are crucial components in this process.

Birmingham City Schools has made much progress in increasing the availability of advanced courses for students, including pre- and Advance Placement (AP) courses and International Baccalaureate (IB) programs. For that, we are proud of these offerings. Moving forward, we must ensure that all schools in the system avail students to the foundation of a rigorous and expanded curriculum and instructional offerings. This includes more foreign languages, fine arts, and expanded extra and co-curricular activities based upon students' broad 21st century and international interests.

Along these same lines, we have a strong foundation of career academies across all traditional high schools in the system. While this year marks the second year of full implementation, data indicates student success in these areas. We want to expand this integrated and connected small learning community approach to all students by creating wall to wall and freshmen academies across the school system. By doing, this all of our students will have an opportunity for success throughout their school experience. Connections will also be made with feeder middle and elementary schools ensuring successful transitions at all levels. Given all of these efforts around our core business – Teaching and Learning, we will make student achievement our highest organizational and funding priority.

Strategies within Focus Areas:

College and Career Readiness

1. Increase the number of Pre-K classrooms in the school system using demographic data and school capacity to determine highest impact placement.
2. Implement a personalized plan of progress, maintained in an electronic portfolio, that follows every student K-12 to ensure that students reach college and career goals.
3. Fully implement a Response to Instruction model to identify, influence and mitigate variables for at-risk students, such as motivation, behavior and discipline, differentiated instruction, modified curriculum, and other instructional strategies.
4. Develop innovative opportunities for students to engage in project-based and authentic problem-solving experiences.
5. Identify students who may need support in transitioning to higher education and provide embedded college remediation courses in their senior year.
6. Engage all students through high quality, differentiated instruction, assessing effectiveness through review and analysis of formative assessments and other achievement data at regular intervals.

Rigorous curriculum / High academic performance

1. Create a culture of systematic best practices that ensures that all students experience instruction through an aligned, engaging, and rigorous curriculum.
2. Engage students in becoming independent lifelong learners whereby teachers serve as facilitators of their learning
3. Evaluate all programs and resources to ensure that they have the rigor needed for students to academically achieve and compete at national and international levels.
4. Promote post-secondary technical training, work study and apprenticeship opportunities.
5. Develop a systematic, robust professional development and instructional coaching system with defined performance expectations to support achievement of student learning goals.

Close achievement gaps

1. Decrease achievement gaps by improving performance of all subgroups including Special Education and African American males, and free/reduced lunch.

Innovative, expanded and Interdisciplinary programming

1. Expand career academies to include “wall to wall” academy models in high schools.
2. Expand portfolio of school offerings and programming.
3. Offer opportunities that incorporate knowledge and exposure to international culture and events.
4. Expand fine arts and foreign language offerings.
5. Expand career academy and themed schools and programs across feeder patterns in the system.



Teaching and Learning:

Data dashboard with Focus Areas

"Education is not the learning of facts, but the training of the mind to think."

— Albert Einstein

Focus Area I: College and Career Readiness

	2013-14	2017-18
Performance Indicator		TARGET
# of Pre-K classrooms in the school system	19	25
% of students graduating in four years	66%	90%
% of students who are 2 or more years above the average age for their enrolled grades	Baseline Year	TBD

Focus Area II: Rigorous Curriculum / High Academic Performance

	2013-14	2017-18
Performance Indicator		TARGET
% of students proficient on PLAN	Baseline Year	TBD
% of students proficient on EXPLORE	Baseline Year	TBD
District average composite on ACT of students who are college bound	Baseline Year	TBD
% of students 2 years above average age for grade level	Baseline Year	TBD
% of students achieving qualifying scores on AP exams	Baseline Year	TBD
% of students in grades 3-8 proficient on state exams (ASPIRE)	Baseline Year	TBD
% of students in grades 9-12 proficient on state exams (EOC)	Baseline Year	TBD

Focus Area III: Closing Achievement Gaps

	2013-14	2017-18
Performance Indicator		TARGET
% gap in SpEd students as compared to all students	Baseline Year	TBD
% of students 2 years above average age for grade level	Baseline Year	TBD
% of students proficient on PLAN	Baseline Year	TBD
% of students proficient on EXPLORE	Baseline Year	TBD
District average composite ACT of students who who are college bound	Baseline Year	TBD

Focus Area IV: Innovative and Expanded Instructional Programming

	2013-14	2017-18
Performance Indicator		TARGET
% increase in the number of foreign language classes offered	Baseline Year	TBD
% increase in number of students enrolled in foreign language classes	Baseline Year	TBD
% increase in co- and extra curricular activities and electives	Baseline Year	TBD
% of students 2 years above average age for grade level	Baseline Year	TBD
% increase in career academy offerings and availability for students	7	Wall to Wall in all HSs
% increase in career academy enrollment		

Human Capital

Strategic Intent 2: *Birmingham City Schools recruits, develops, and retains the highest quality employees who have student success as their highest priority and are committed to working collaboratively with parents, students, and all stakeholders.*

Nothing counts more in education than effective teaching. A formidable body of research has shown that who is at the head of the classroom affects student learning more than any other school-based factor. The same is true for those who lead our schools. It is imperative that our classrooms and schools have the best possible teachers and administrators. In addition, these teachers must have the support required to succeed. But teachers cannot do it alone – they need the support of all district employees. Birmingham City Schools' employees must be of the highest quality and share a common goal of student success.

To achieve this strategic goal, we must recruit, employ, induct and retain a highly effective core of teachers and administrators, while also ensuring they have the resources needed to support high achievement for all students. Great principals and great teachers, as well as outstanding support staff, will create success. A high-performing workforce will ensure higher achievement for all students. This workforce must make effective, responsive customer service an integral part of how Birmingham City Schools conducts business.

Any organization that is committed to successful interactions internally and externally must share in the belief that we exist for a main purpose, a core business, or mission. For us, that mission is in support of the systems and processes around successful outcomes for students. As we recruit, develop, and retain a high quality workforce, all related actions revolve around this belief. If we onboard and develop human capital with this in mind, long term human capital development will be more effective and aligned to mission success.

Just as we have core values for the organization, we also want to nurture and develop core leadership competencies for all staff. Leadership manifests itself at all levels. For any organization to be successful, those competencies must also be nurtured as part of succession planning and organizational effectiveness. While our most important stakeholder is our students, our most valuable asset is our human capital as related to student success. The specific performance measures that follow will help us assess our progress toward the 2018 objectives.

"I am not a teacher, but an awakener."

— Robert Frost

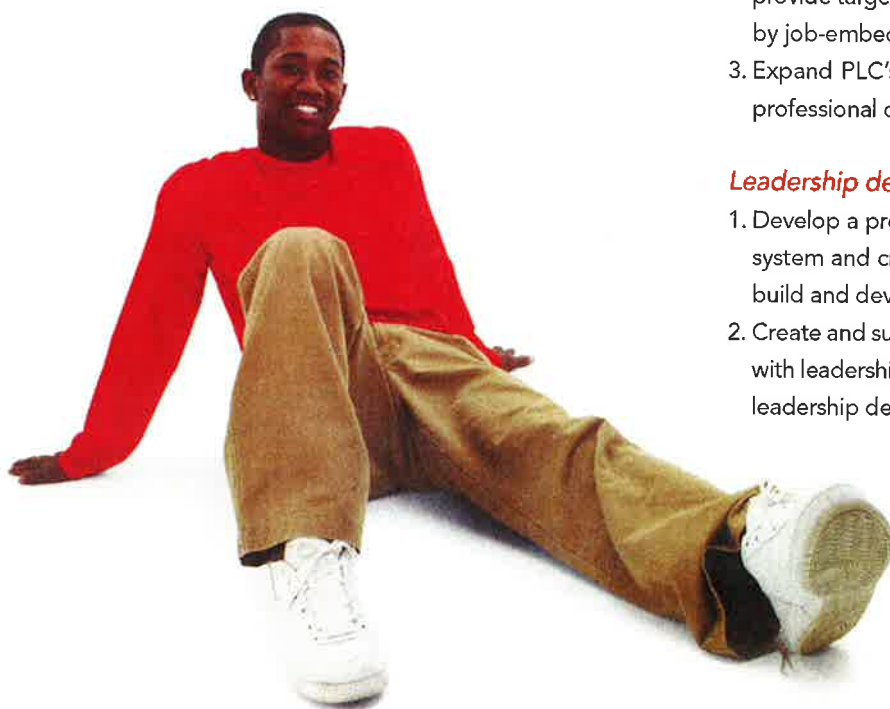


A formidable body of research has shown that who is at the head of the classroom affects student learning more than any other school-based factor.



"A primary object should be the education of our youth in the science of government. In a republic, what species of knowledge can be equally important? And what duty more pressing than communicating it to those who are to be the future guardians of the liberties of the country. "

— George Washington



Strategies within Focus Areas:

Recruit, employ, induct, retain and reward highly effective employees

1. Recruit applicants committed to the mission and vision of educating all students to high levels.
2. Strengthen pool of district and school leadership through internal and external strategic recruitment of candidates.
3. Incorporate innovative, non-traditional or alternative pathways to employment in all areas, with emphasis on teacher employment.
4. Implement a standardized, high-quality on-boarding program for new hires which sets the standards and expectations for high quality, results-driven employment.

Meaningful and effective performance evaluation systems

1. Define and/or update job descriptions and evaluation tools for all positions which reflect 21st century needs and skills, aligned with the system's strategic objectives and detail core competencies, performance standards and expectations.
2. Develop a performance management process that provides on-going feedback to employees to enhance or improve performance.

Meaningful and aligned professional development systems

1. Build capacity of instructional staff to effectively incorporate technology and other available tools and resources to stimulate learning and increase student achievement.
2. Conduct a comprehensive employee needs assessment and provide targeted professional development which is reinforced by job-embedded practice to enhance performance.
3. Expand PLC's with emphasis on job-related/job-embedded professional development opportunities.

Leadership development

1. Develop a process for identifying potential leaders across the system and create career ladders and succession plans which build and develop leadership skills.
2. Create and support multiple pathways for professional growth with leadership opportunities for all employees demonstrating leadership desire and potential.

Human Capital:

Data dashboard with Focus Areas

Focus Area I: Recruit, Employ, Induct and Retain Highly Effective Employees

Performance Indicator	2013-14	2017-18
		TARGET
% decrease in the number of unfilled vacancies at the beginning of each school year	Baseline Year	TBD
% of employees rating BCS satisfactory or above on annual survey	Baseline Year	TBD

Focus Area II: Meaningful and Effective Performance Evaluation Systems

Performance Indicator	2013-14	2017-18
		TARGET
% of administrators utilizing TEACH/LEAD Alabama evaluation	Baseline Year	TBD
% incorporation of leadership competencies into performance and professional development activities	Baseline Year	TBD
% of job descriptions updated based upon performance and organizational needs	Baseline Year	TBD

"The mind is not a vessel to be filled but a fire to be kindled."

— Plutarch

Focus Area III: Meaningful and Aligned Professional Development Systems

Performance Indicator	2013-14	2017-18
		TARGET
% increase of performance improvement of instructional staff as indicated by aggregate evaluation data	Baseline Year	TBD
% increase in teacher and administrator performance based upon aggregate data from performance management tools	Baseline Year	TBD
% incorporation of leadership competencies into performance and professional development activities	Baseline Year	TBD

Focus Area IV: Leadership Development

Performance Indicator	2013-14	2017-18
		TARGET
% increase in leadership development offerings and opportunities	Baseline Year	TBD
% increase in employee participation rates in leadership development programs	Baseline Year	TBD



Culture and Climate

Strategic Intent 3: *Birmingham City Schools provides safe learning environments where all students feel safe and valued.*

The culture and climate of a school is one of the most important factors in building and sustaining order and relationships that facilitate and support student achievement. The safety of children is of the utmost importance to parents, educators, and the community as a whole. Our schools must provide safe learning environments where teachers can teach and students can learn. This effort begins with buildings and facilities that are equipped with the most up-to-date safety and security systems. System updates and routine maintenance are critical to maintaining these systems.

To keep our schools safe, and to expand the opportunities provided to our students, we will work to maintain positive school environments and student management processes, discipline, and order in our schools. Research has shown that when effectively implemented, Positive Behavior Support and Response to Instruction strategies not only contribute to a positive school climate, but improve students' academic performance as well. We will operate with the understanding that student management is proactive and student discipline is reactive in nature, leaving gaps to be evaluated. Effective and consistent implementation also serves to improve student achievement across varied student subgroups. Moreover, we will also advocate for additional education funding to establish alternative learning environments, recognizing that all students cannot be successful in traditional settings and require alternative settings.

Our schools, department and divisions, too, must understand the influence of culture on family-school-community relationships and their resultant impact on student achievement. Our system must become infused with a customer-service mentality, demonstrated by deliberate action, mutual respect and a sense of pride and urgency, which permeates every level of the organization. When we are deliberate in the development of relationships, intentional in the creation of a welcoming environments, responsive to our stakeholders, and accountable for our actions and outcomes, our organization, and student achievement, can rise to higher levels of success.

We value the involvement and engagement of our parents and community. We will strive to be responsive, solving issues and concerns at the lowest level, recognizing that all parents want the best for their students and for the schools and system that educate students. We look forward to your feedback in this area.



The culture and climate of a school is one of the most important factors in building and sustaining order and relationships that facilitate and support student achievement.



Strategies within Focus Areas:

Physical Safety

1. Establish consistent security and safety standards across the school district.
2. Implement the most effective technological advancements.
3. Increase anti-bullying awareness activities and strengthen and enforce current policies and practices.
4. Establish routine preventive maintenance processes and schedules.

Discipline

1. Fully implement and expand Positive Behavior Support programming.
2. Fully implement the Response to Intervention embedded with other instructional best practices.
3. Build capacity of schools to develop and implement alternative discipline programs to reduce suspension and student absence from instruction.

4. Effectively utilize community partnerships to build a network which supports the social, emotional and behavioral needs for at-risk students.
5. Implement learning strategies that embed social-emotional growth and character development.

Customer Service

1. Establish district norms and common values that affect delivery of customer service and strengthen the organization.
2. Implement various stakeholder surveys and utilize data to gauge customer service perceptions.
3. Communicate, demonstrate and model BCS beliefs and core values in all aspects teaching, learning, engagement and interaction.

Climate and Culture:

Data dashboard with Focus Areas

"Education is not preparation for life; education is life itself."

— John Dewey

Focus Area I: Physical Safety

	2013-14	2017-18
Performance Indicator		TARGET
% operational capability for all facility security systems	Baseline Year	100%
% reduction of safety related incidents per 1000 students	Baseline Year	TBD
% system-wide utilization of Virtual Alabama	Baseline Year	100%

Focus Area II: Positive School Climate and Proactive Student Management

	2013-14	2017-18
Performance Indicator		TARGET
% decrease in school disciplinary referrals / actions by school and subgroup	Baseline Year	TBD
% increase in innovative / alternative discipline programs	Baseline Year	TBD
% of schools implementing Positive Behavior Support model	Baseline Year	100%
% of students absent less than 10 days	Baseline Year	TBD
% of students who indicate feeling safe at school	Baseline Year	TBD
% of staff who indicate feeling safe at school	Baseline Year	TBD
% of students and staff who indicate feeling respected and supported	Baseline Year	TBD

Focus Area III: Customer Service

	2013-14	2017-18
Performance Indicator		TARGET
% of respondents rating BCS customer service satisfactory or above	Baseline Year	TBD

Strategic Partnerships and Community Engagement

Strategic Intent 4: *Birmingham City Schools fosters partnerships and engages the community to support schools, parents, and families of the school system.*

"An investment in knowledge always pays the best interest."

— Ben Franklin

The 21st century presents enormous challenges in preparing students for the future. No longer does a teacher stand before the class utilizing only a textbook and chalkboard to teach reading, writing, and arithmetic. No longer are students educated through rote memory, drills, and worksheets. No longer can schools operate in a vacuum to prepare students for the college and career opportunities that await them in this new 21st century world. It takes the entire community working together to enhance and enrich educational programs to increase student achievement.

While schools ultimately have the responsibility for student achievement, educating students today is a shared responsibility of the entire community. Businesses, civic groups, government agencies, health and human services agencies, religious organization, parents, elected officials, and concerned citizens all have a vital role in the development of the whole child. Community engagement and collaboration ensures opportunity for meaningful community participation and input in the process of preparing students for the future. Community engagement also ensures that current and emerging college and workforce needs are defined, mutual expectations are set, and partnerships are built on the resources and strengths which address community and student needs.

Operating in this 21st century has required a shift in focus and change in thought as to how students are educated, and who is involved in the process. Birmingham City Schools recognizes that it takes the collective brain trust, support, and resources of the entire community to provide the greatest opportunity to produce the best student outcomes. We will continue to expand, enhance and strengthen partnerships and stakeholder engagement, building extensive networks of support to help every student reach his or her full academic potential.

We also recognize the strength in various types of support and engagement including those at the school level and the support provided at the system level as well. Our goal is to strategically develop partnership support at both the school and system level to support student success.

In addition, all of us in the school system have an obligation to engage our stakeholders using a range of communication tools, so that we have a supportive, engaged community. When information is quickly and accurately shared, we have a stronger opportunity to reach consensus as a community about our schools. Working together in this regard, there can be greater consensus regarding our successes, opportunities for growth, and support needed to move the school system and our students to reach greater achievements and outcomes.

While schools ultimately have the responsibility for student achievement, education students today is a shared responsibility of the entire community.



Strategies within Focus Areas:

Develop and sustain short and long-term strategic partnerships that support student achievement

1. Connect with public and private businesses, institutions and organizations to provide students with enriching experiences that enhance preparation for college and career and support student achievement.
2. Map assets of faith-based, civic, social and corporate partners to connect available resources to student/school needs to support student achievement.
3. Develop partnerships with the corporate and higher education communities to support growth and expand available resources for Career Academies.
4. Leverage the experience and expertise of the corporate and higher education communities to increase the relevance and rigor of BCS curriculum.

Fully utilize internal/external tools and resources available to maximize communication and engagement opportunities with all stakeholders

1. Identify forums, speaking and other engagement opportunities with businesses, organizations, and other stakeholder groups to promote on-going community dialogue.
2. Identify and incorporate resources that promote expanded outreach and engagement of Latino parents and stakeholders.
3. Expand the BCS virtual community to increase the reach of school system information and news through social media and other on-line technology in a user-friendly environment.
4. Incorporate social media as a means to facilitate partnerships which connect stakeholders and resources to school and student needs.

Strategic Partnerships and Community Engagement:

Data dashboard with Focus Areas

"Educating the mind without educating the heart is no education at all."

— Aristotle

Focus Area I: School and District Partnership Development

	2013-14	2017-18
Performance Indicator		TARGET
% increase of active partners per school relative to strategic areas of focus	Baseline Year	100%
% increase of active partnerships in the system relative to strategic areas of focus	Baseline Year	100%

Focus Area II: Community Engagement and Outreach

	2013-14	2017-18
Performance Indicator		TARGET
% of positive parents and stakeholders feedback rating BCS satisfactory or above relative to effective communications and information	Baseline Year	100%

Systems and Processes

Strategic Intent 5: *Birmingham City Schools enhances performance through the use of data, and implementation of key processes and systems to optimize district performance and accountability.*

Birmingham City Schools has long been an institution that has demonstrated academic excellence in many of the schools in the system. However, BCS strives to consistently demonstrate academic excellence across the entire system, attain high levels of achievement in all schools, and exemplify significant student accomplishment in every classroom. Standardized systems, documented processes and effective use of data will optimize district performance and facilitate achievement of this goal.

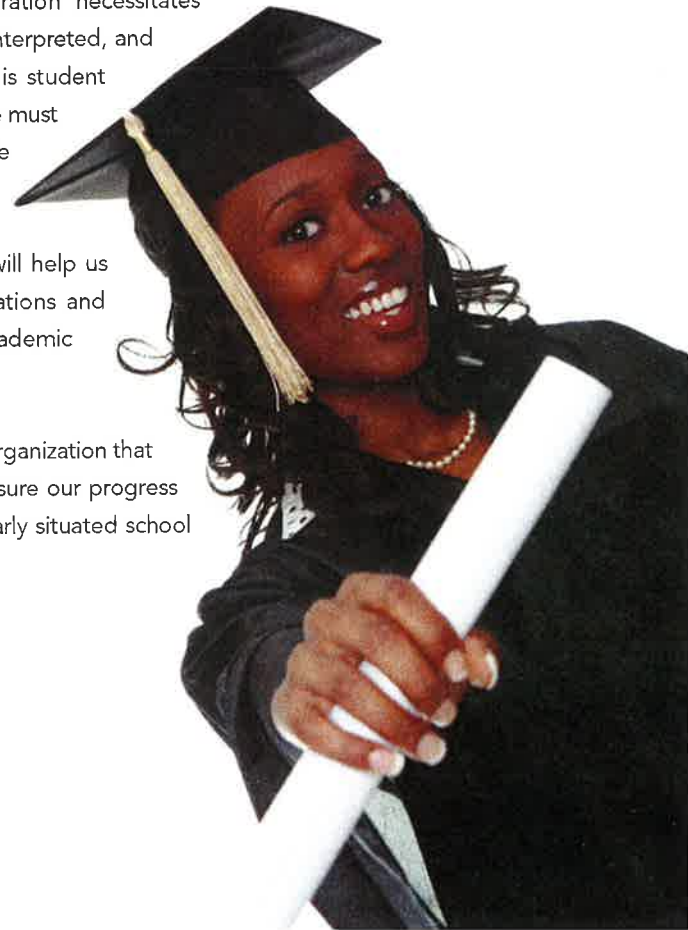
Standardized and documented systems and processes provide a model and a clear pathway for projects, programs and initiatives to move from conception to completion. Such guides ensure that we are all performing our work in like ways, and obtaining consistent results and outcomes regardless of geographic, demographic or economic factors. As we continuously identify, map, and implement key processes and systems within our district, we can streamline our operations, establish a significant level of academic equity across our system, and positively impact and improve student outcomes system-wide.

With consideration for systems and processes, we must, as a key tenet of our business, integrate the use of data to plan strategy and drive decisions. Oftentimes, we will rely on what we think or with what we are familiar or comfortable. However, by making decisions based on data, not thought or feeling, we will not only improve outcomes, we will find that it can be done more effectively, efficiently and consistently.

Improvement, advancement, and acceleration necessitates that data is routinely analyzed, assessed, interpreted, and updated to maximize results. Whether it is student achievement or other system processes, we must utilize data on a frequent basis to ensure annual improvements. Consistent use of data, operating within a framework of standardized systems and processes, will help us significantly improve opportunities, operations and outcomes that result in significant academic advancement and achievement.

Our aim, in this regard, is to be a learning organization that uses data and related information to measure our progress relative to ourselves as well as other similarly situated school systems across the state and nation.

Improvement,
advancement, and
acceleration necessitates
that data is routinely
analyzed, assessed,
interpreted, and updated
to maximize results.



Strategies within Focus Areas:

Data Integrity

1. Integrate and align all information systems to provide seamless access to data and to ensure consistency of data collection and reporting system-wide.
2. Perform routine input, update analysis and interpretation of data in all academic and operational areas to maintain data integrity.
3. Regularly review and analyze student achievement data, using it to guide decision making.

Data-Driven Decision Making

1. Create and utilize data dashboard to measure progress and identify challenges and opportunities.
2. Embed the strategic use of data into all leadership training.
3. Provide on-going professional development for teachers relative to disaggregation and interpretation of student achievement data to impact instruction.
4. Develop a data-monitoring calendar to provide routine accountability checkpoints.

Effective and Efficient Processes and Systems

1. Implement project management systems which provide a framework and standardized methods, measurements, and tools to assess needs and progress relative to strategic priorities.
2. Improve efficiency and effectiveness of systems operations and processes.
3. Ensure that all departments and schools have key performance indicators that are aligned with the strategic plan.

Systems and Processes:

Data dashboard with Focus Areas

Focus Area I: Data Integrity

	2013-14	2017-18
Performance Indicator		TARGET
% of aligned data systems	Baseline Year	100%
# of comprehensive data reviews conducted	Baseline Year	TBD

Focus Area II: Effective and Efficient Processes and Systems

	2013-14	2017-18
Performance Indicator		TARGET
Implementation of project management protocols	Baseline Year	100%
Implementation of key performance indicators	Baseline Year	100%

Focus Area III: Data Driven Decision Making

	2013-14	2017-18
Performance Indicator		TARGET
Routine utilization of data dashboard to monitor instructional and academic progress	Baseline Year	100%
% increase of incorporation of formative and summative data into all professional development activities	Baseline Year	100%

Strategic Initiatives 2013-2018

"Upon the subject of education, not presuming to dictate any plan or system respecting it, I can only say that I view it as the most important subject which we as a people can be engaged in."

— Abraham Lincoln

Teacher and Leader Effectiveness

Recruit and develop effective teachers and leaders who create high quality learning environments that are innovative, standards-based and opportunity rich. This also includes building and enhancing teacher leaders at all levels and at all schools. These leaders will aid in sharing and guiding best practices supporting formative assessment processes that enhance quality teaching and learning across the school system.

Career Academies/Wall-to-Wall Academies

Academically prepare students for post-secondary and career options, while offering career development and awareness opportunities. Academy students will be afforded a rigorous and challenging curriculum coupled with an opportunity to earn articulated credit and explore cooperative learning and apprenticeship experiences. In 2013, there are six different types of Career Academies offered at six different high schools: Business and Finance, Engineering, Architecture and Construction, Health Science, Hospitality and Tourism, Urban Educators. The district will continue to refine and expand academy offerings to both meet the future workforce, college, or career needs of the future and transform the education and instruction framework in our schools. To that end, BCS will expand the academy concept to all high school students to experience this type of learning environment by creating over-arching career interest themes in small learning communities across the school system.

Innovative and Flexible Learning Opportunities

Continue to explore and implement innovative and collaborative learning options for students. This includes school and community partnerships. Further work also includes extending themed schools and programs at the middle and elementary school levels that feed into various career academies at the high school level. Dual enrollment, online and early graduation opportunities will also continue.

District Climate Culture and Safety

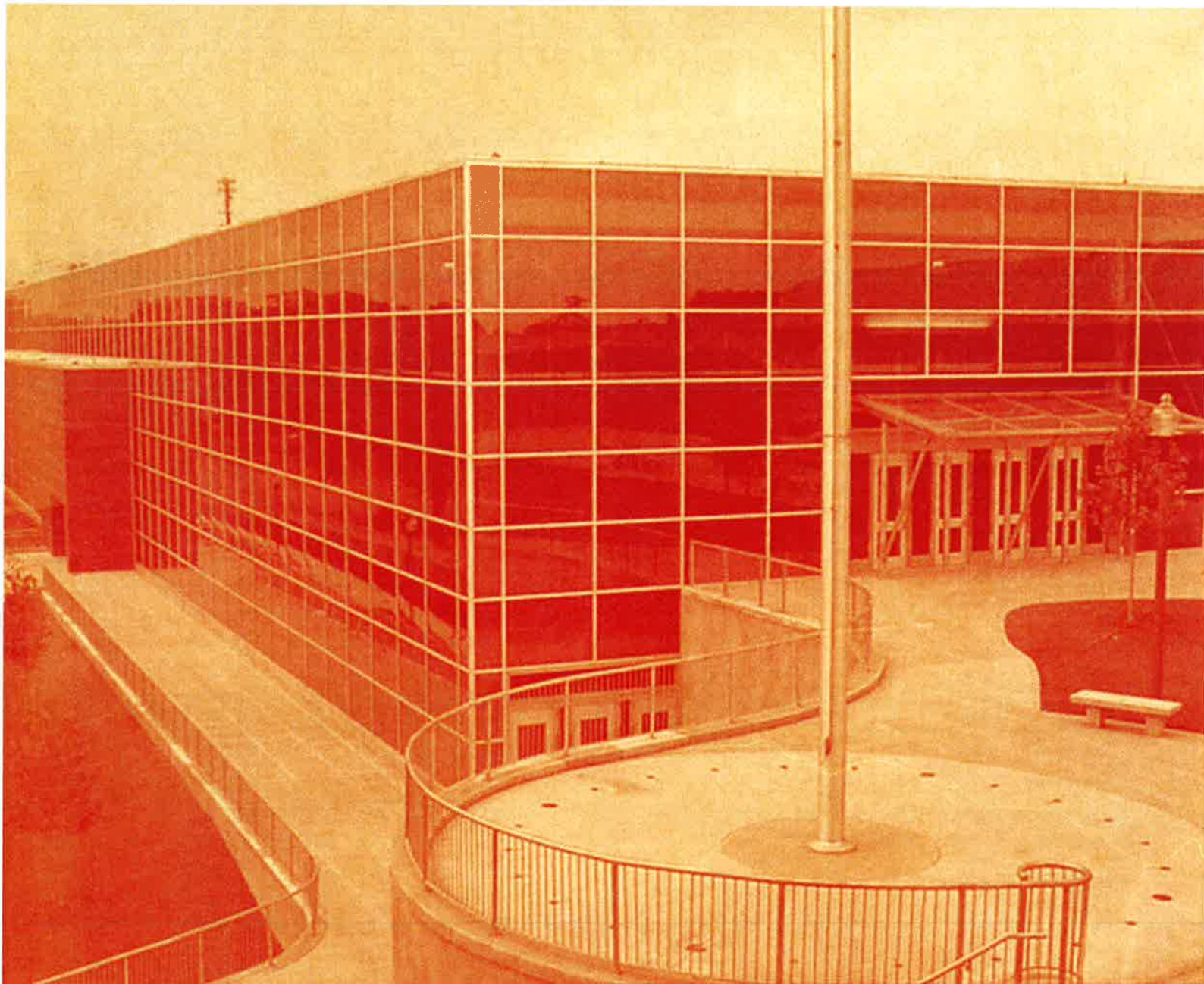
Develop a district-wide coordinated effort to improve the culture, climate and safety in all Birmingham City Schools and facilities. This effort will include developing a system wide discipline process, including Positive Behavior Intervention Support systems and processes. Further work includes implementing procedures and training processes, improving internal customer service, and providing professional learning opportunities that improve culture and climate across the organization. Operationally, this includes effective and efficient business services that meet the needs and expectations of internal and external stakeholders.

Strategic Human Capital Investment Model

Implement strategic human capital investment model that focuses on the vision, goals and objectives of the school system, as it relates to the efficient and effective student achievement outcomes. This includes high levels of professional development, feedback, monitoring communications, and accountability based upon outcomes.







Birmingham City Schools

2015 Park Place North
Birmingham, AL 35203

205-231-4600

www.bhamcityschools.org

PREFACE, MISSION STATEMENT AND 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

(To be inserted by System)

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

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.

- | | |
|------------------------------|--|
| 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 2015

Birmingham City Schools

Believe. Create. Succeed.

FISCAL YEAR 2015 PROPOSED OPERATING BUDGET

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

Craig Witherspoon, Ed.D.
Superintendent

Birmingham City Schools

Believe. Create. Succeed.

August 25, 2014

Dear Birmingham City School Stakeholders:

As we present the 2014-2015 budget, the Birmingham City School System maintains a strong focus on our core business – teaching and learning and providing quality and diverse academic offerings for students. In addition, we are in the beginning stages of implementing our five year Strategic Plan. This plan includes the areas of Teaching and Learning, Human Capital, Culture and Climate, Strategic Partnerships and Community Engagement, and Systems and Processes. We are confident in the direction that we are headed in order to improve student outcomes and improve the effectiveness and efficiency of the school system.

BCS has many accomplishments to speak of; those include entering the third year of career academies and the second year of International Baccalaureate implementation respectively. Our goal is to continue the expansion of academies and related curriculum at the middle and high school levels. The school system also experienced a ten (10) - point increase in the cohort graduation rate. Furthermore, we are also at the beginning stages of stabilizing the loss of student population. Work is ongoing however, to continue increasing the graduation cohort rate and improving student outcomes in Aspire, End of Course Tests, ACT and other assessments, given higher academic standards relative to all students and subgroups. That said, fiscal resources have been focused in these related instructional areas.

Given our goals and achievements, this budget also reflects financial realities that impact the district from the federal, state and local levels. For example, while we are stabilizing student population, the loss of students continues to impact state and federal funding. Program evaluation and prioritization are now a part of the “systems and processes” used by all departments and divisions when making programming decisions.

Finally, we expect to enter the fiscal year 2014-15 with more than the state required one-month’s fund balance at the close of the current fiscal year. This will conclude a multi-phased Financial Recovery Plan that ensures that the school system operates in an effective and efficient manner moving forward. This will also allow us to strategically address areas of growth and opportunity, as outlined in the Strategic Plan, benefiting schools, teachers and students in the system.

As always, we appreciate the support of all stakeholders as we Believe>Create-Succeed, on behalf of the students of Birmingham City Schools

Sincerely,



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, September 2nd and Wednesday, September 3rd).
- 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 - \$26,008,770
- Capital Purchase Local Match - \$2,710,770

Budget Challenges

- Although student enrollment appears to be stabilizing, a continuous loss of student enrollment could 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, International Baccalaureate Programs, Fine Arts, Foreign Languages, Other Academic and Curriculum Needs, etc.).
- Additional funding needed for Deferred Maintenance of Schools and Buildings, Vehicle Replacement, Technology Replacement, etc.
- The cost of goods and services are continuing to increase; however, revenues have remained stagnant.

FINANCIAL FUNDS



- General Fund – General operations of the local school district, e.g. State Funds, Property Taxes and Local Appropriations
- Special Revenue Fund – Federal programs and funds designated for a specific purpose, e.g. Title I, Title II and CNP
- Capital Projects Fund – Acquisition or construction of major capital expenditures
- Debt Service Fund – Payments of long-term debt
- Fiduciary Fund – Non-public local school activity monies

TOTAL PROPOSED BUDGET- REVENUES & OTHER FUND SOURCES

FY 2015



■ General Fund	\$202,445,068
■ Special Revenue Fund	\$ 51,331,573
■ Capital Projects Fund	\$ 8,082,552
■ Fiduciary Fund (Expendable Trust)	\$ 1,392,034
<hr/>	
Total Revenues	\$263,251,227

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

FY 2015



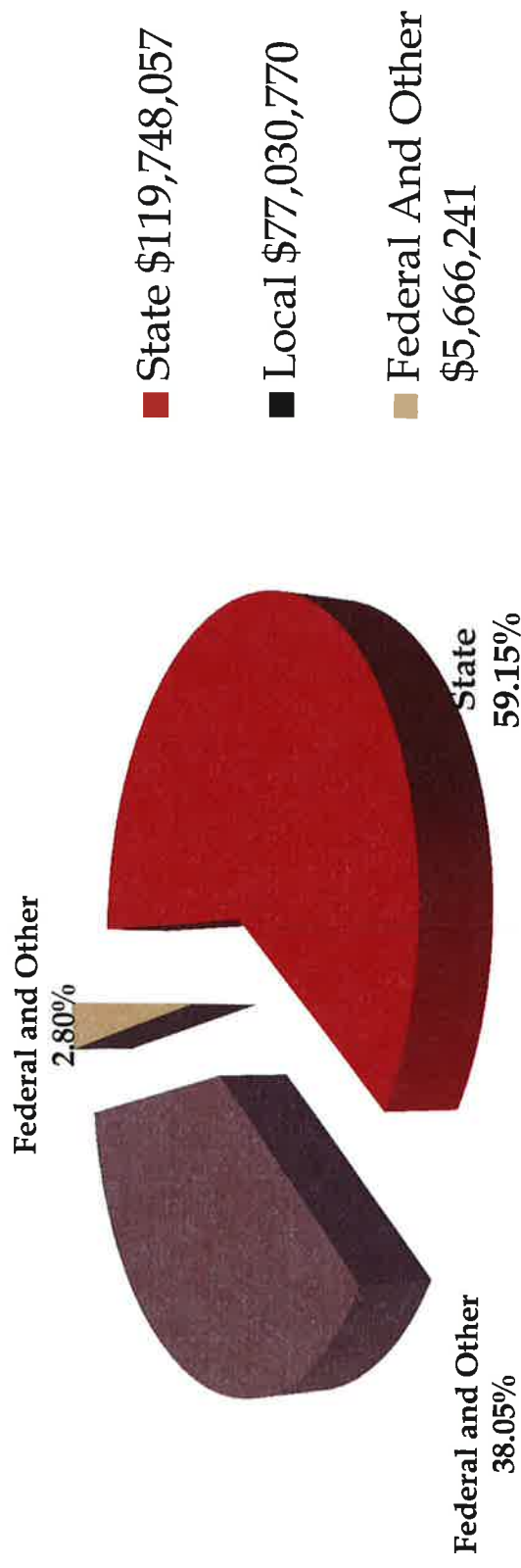
■ General Fund	\$202,445,068
■ State	\$119,748,057
■ Federal	\$ 637,000
■ Local	\$ 77,030,770
■ Other Rev & Other Fund Sources	\$ 5,029,241

GENERAL FUND



General operations of the local school district.

Total Budgeted General Fund Revenues and Other Fund Sources



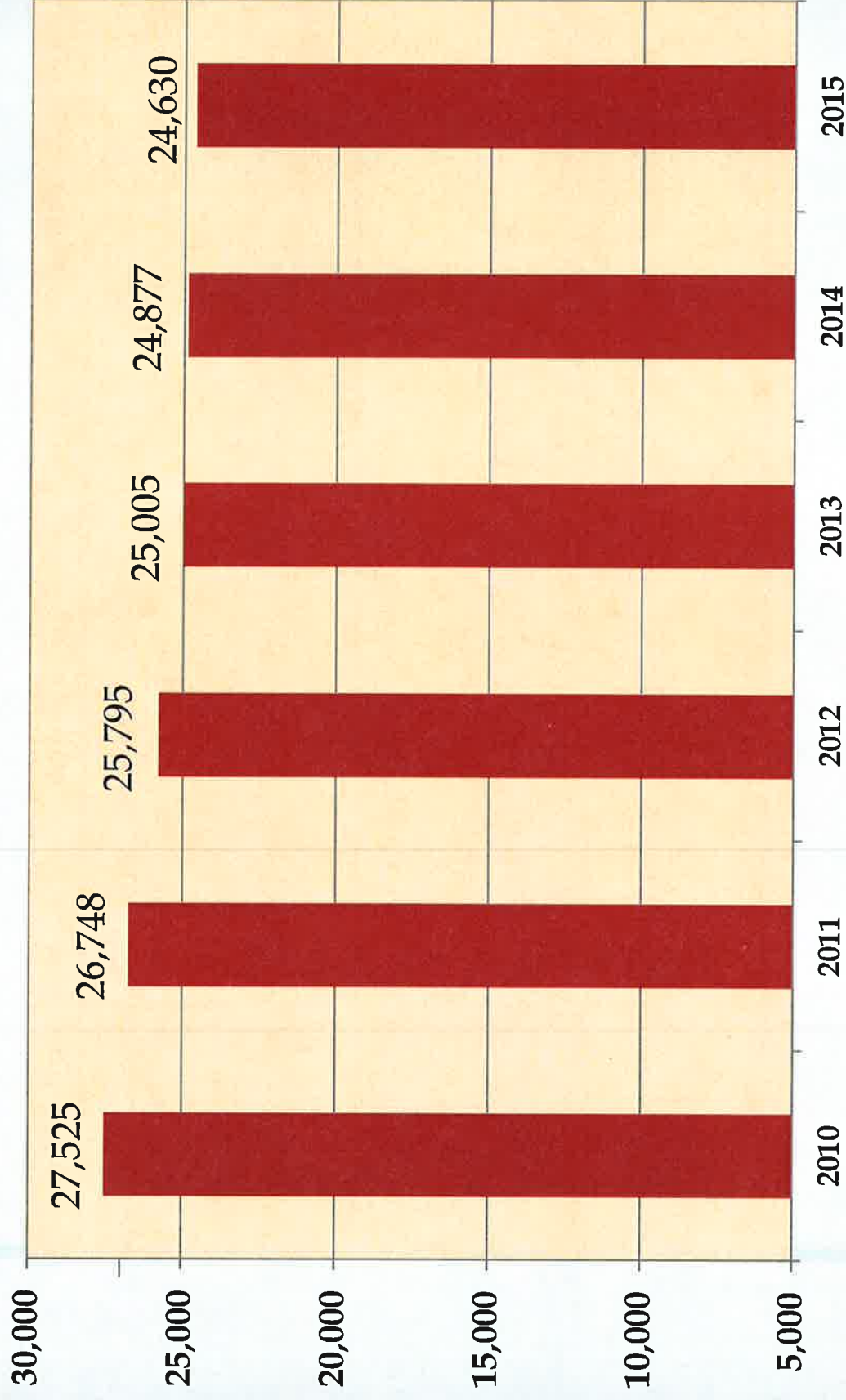
STATE FUNDING PROCESS



- 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 24,630 students. The total state enrollment is 740,567; 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

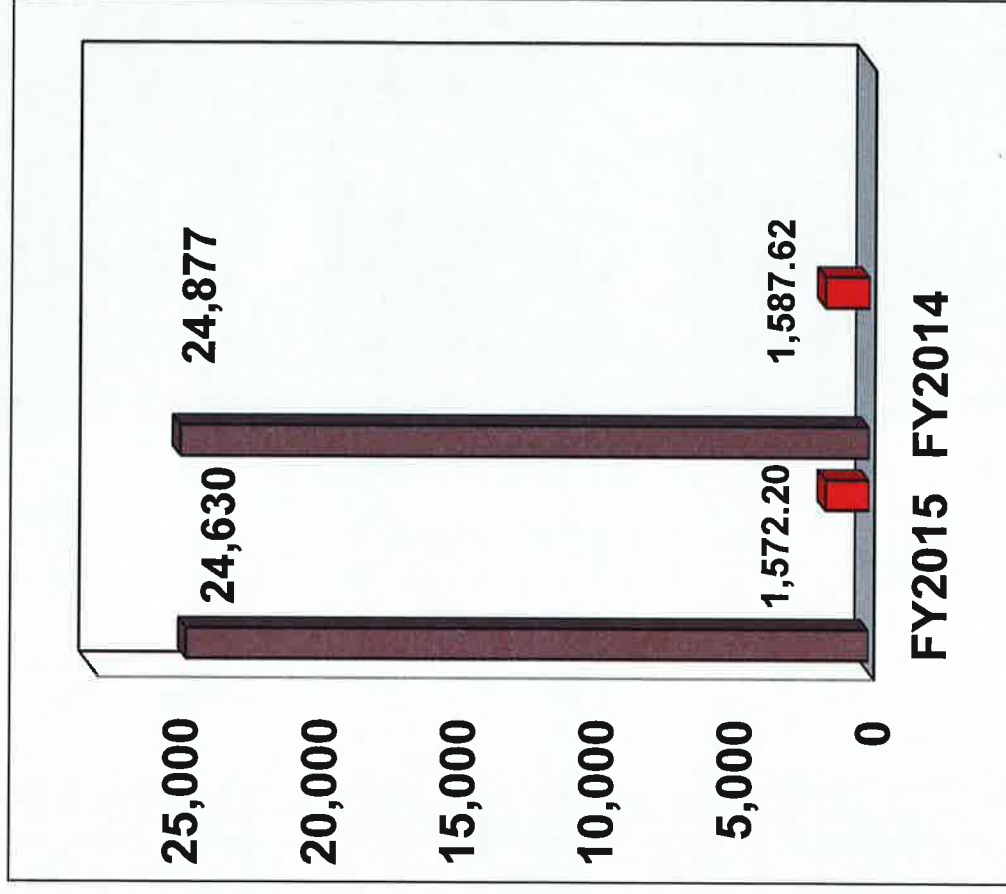
(For school years 2010 - 2015)



Foundation Program Units

Total Units Compared to ADM

Birmingham City	FY2015	FY2014	Change
System ADM	24,629.85	24,877.40	-247.55
Foundation Program Units			
Teachers	1,414.20	1,421.62	-7.42
Principals	43.00	48.00	-5.00
Assistant Principals	24.00	22.50	1.50
Counselors	45.50	46.50	-1.00
Librarians	44.50	48.00	-3.50
Career Tech Directors	1.00	1.00	0.00
Total Units	1,572.20	1,587.62	-15.42



Foundation Program (State and Local Funds)

<i>Foundation Program (State and Local Funds)</i>				
		<i>FY 2015</i>		<i>FY 2014</i>
				<i>Change</i>
Salaries		78,464,993		79,442,398
Fringe Benefits		30,665,021		29,748,880
Other Current Expense	(\$15,967/unit)	25,102,871	(\$15,661/unit)	24,863,877
Classroom Instructional Support				
Student Materials	(\$310/unit)	487,385	(\$300/unit)	476,289
Technology	(\$0/unit)	0	(\$0/unit)	0
Library Enhancement	(\$0/unit)	0	(\$0/unit)	0
Professional Development	(\$0/unit)	0	(\$0/unit)	0
Common Purchase	(\$0/unit)	0	(\$0/unit)	0
Textbooks	(\$35.00/adm)	862,049	(\$31.35/adm)	779,903
<i>Total Foundation Program</i>		135,582,319		135,311,347
				270,972

State Funds

<i>State Funds</i>		<i>FY 2015</i>		<i>FY 2014</i>	<i>Change</i>
Foundation Program-ETF		109,573,549		108,206,237	1,367,312
School Nurses Program		775,998		784,426	-8,428
High Hopes		0		0	0
Salaries-1%per Act97-238		0		0	0
Technology Coordinator		27,147		27,147	0
Transportation					
Operating Allocation		5,763,871		5,415,234	348,637
Fleet Renewal	(\$6000 /bus)	564,000	(\$6000 /bus)	474,000	90,000
Current Units		0		0	0
Capital Purchase*		*4,807,782		*4,809,464	-1,682
At Risk		944,150		1,027,410	-83,260
Preschool Program (Special Ed)		32,249		35,260	-3,011
Career Tech O and M		201,055		220,629	-19,574
<i>Total State Funds</i>		122,689,723		120,999,807	1,689,916

*Capital Purchase funds are not considered operating revenues.

GENERAL FUND PROPOSED REVENUES & OTHER FUND SOURCES

FY 2015



TOTAL FEDERAL REVENUES

\$637,000

- ROTC \$ 625,0000
- Disability \$ 12,000

LOCAL REVENUES

\$77,030,770

- *Property Taxes \$ 74,298,770
- City Council Appropriations \$ 1,200,000
- Other (interest, Medicaid outreach, rentals, other local) \$ 1,532,000

*Please note that over \$26 million will be applied towards the local match (Foundation).

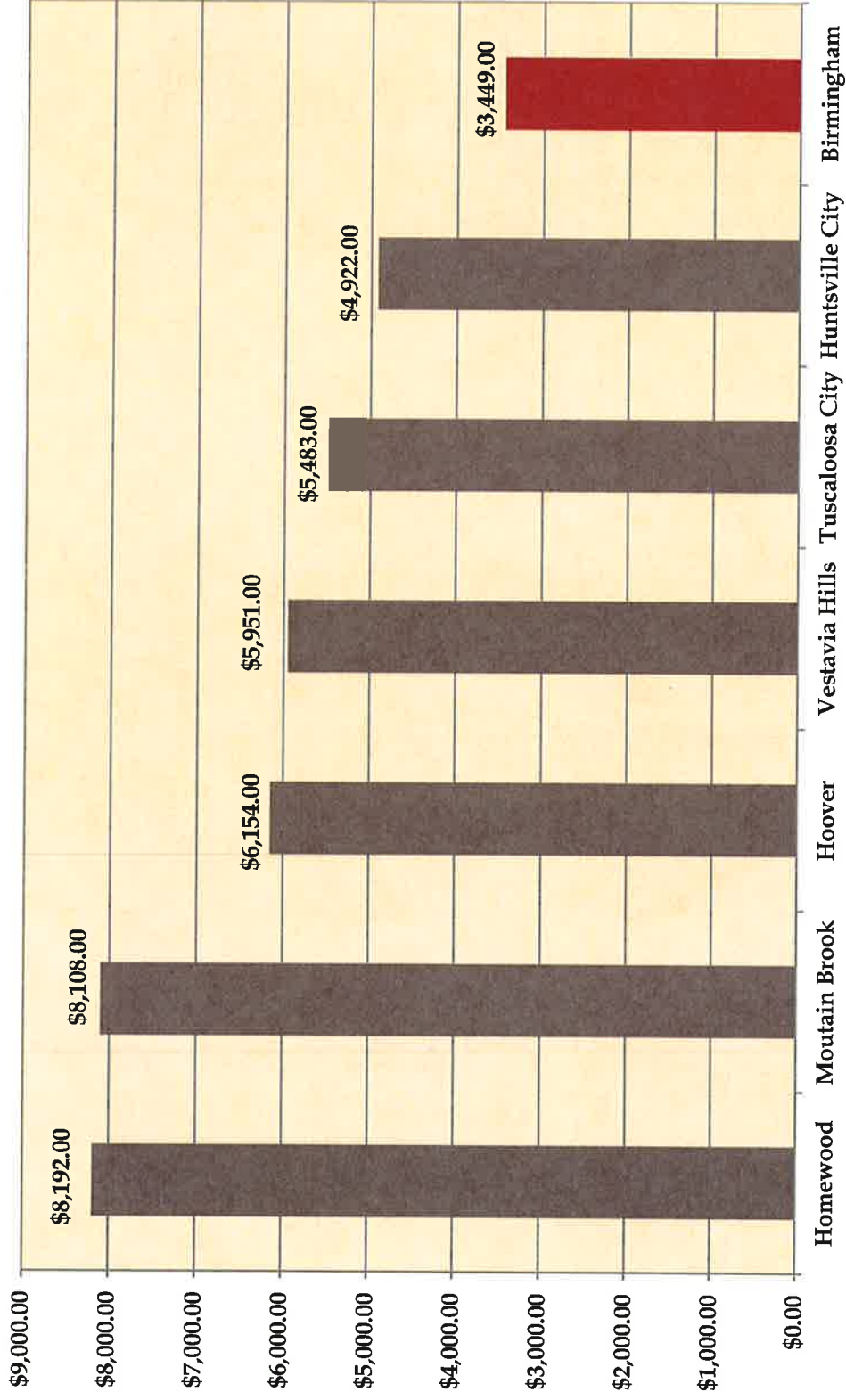
OTHER REVENUES & OTHER FUND SOURCES

\$5,029,241

- Misc. Revenues & other sources \$ 595,348
- Indirect Cost \$ 2,233,893
- E-rate Reimbursement \$ 2,200,000

Birmingham City Schools

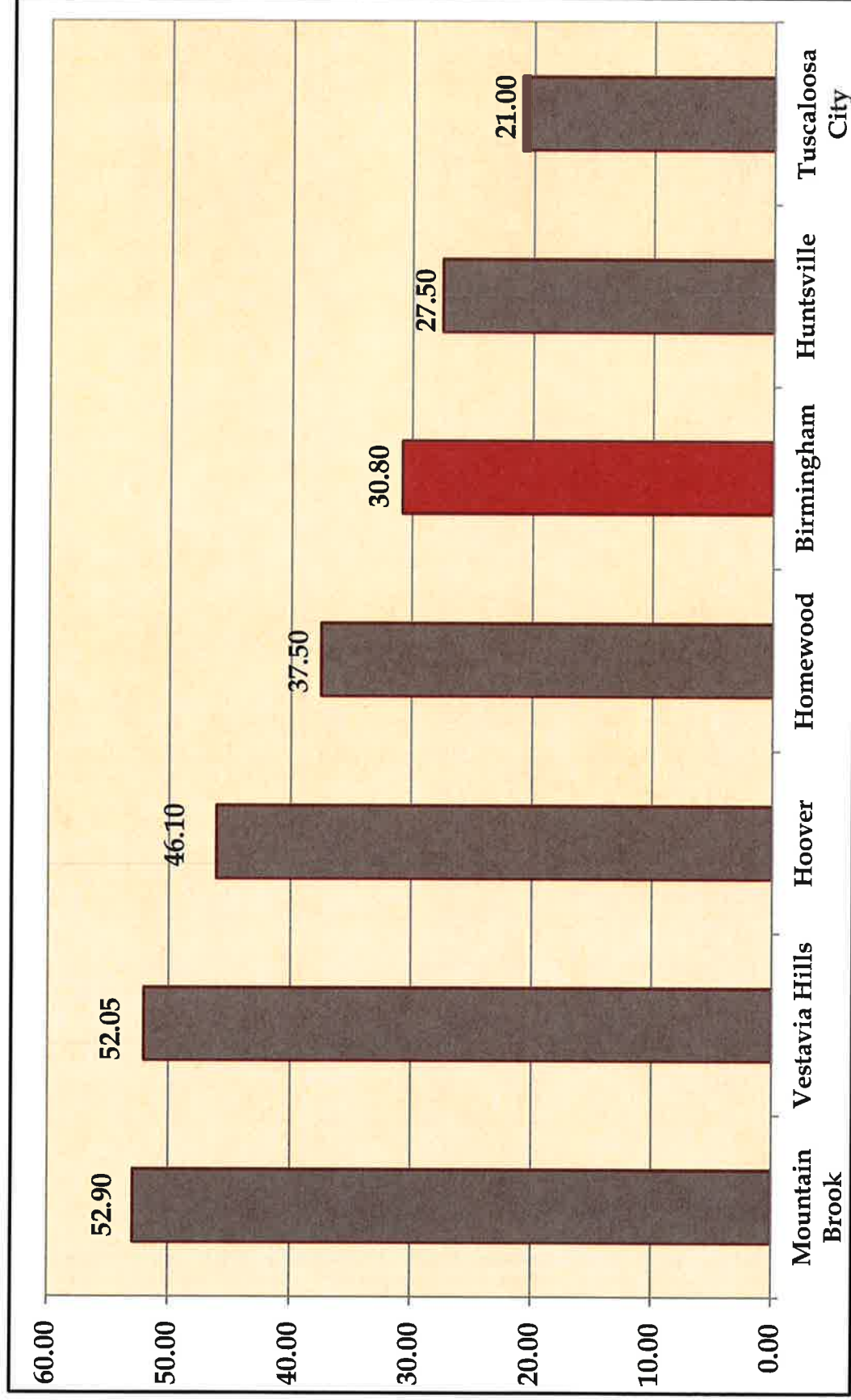
Comparison of Local Revenue Per Student (2012)*



* As provided by the Alabama State Department of Education

Birmingham City Schools

Comparison of District Millage



See next page for notes.

Notes



- Homewood City Schools receives approximately \$7.5M from City Council.
- Hoover City Schools receives approximately \$3M from City Council.
- Mountain Brooks City Schools approved an additional Millage increase a few years ago.
- Vestavia Hills City Schools receives approximately \$2.3M from City Council which includes security personnel.
- Tuscaloosa City Schools receives approximately \$23.5M from City Council and County Commission.
- Huntsville City Schools was receiving approximately \$3M from city council through 2013.
- Birmingham City Schools receives \$1.2M from City Council.

FUNCTIONAL EXPENDITURE AREAS



The 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”
- **Other Fund Uses** – includes operating transfers out, other outlays, etc.

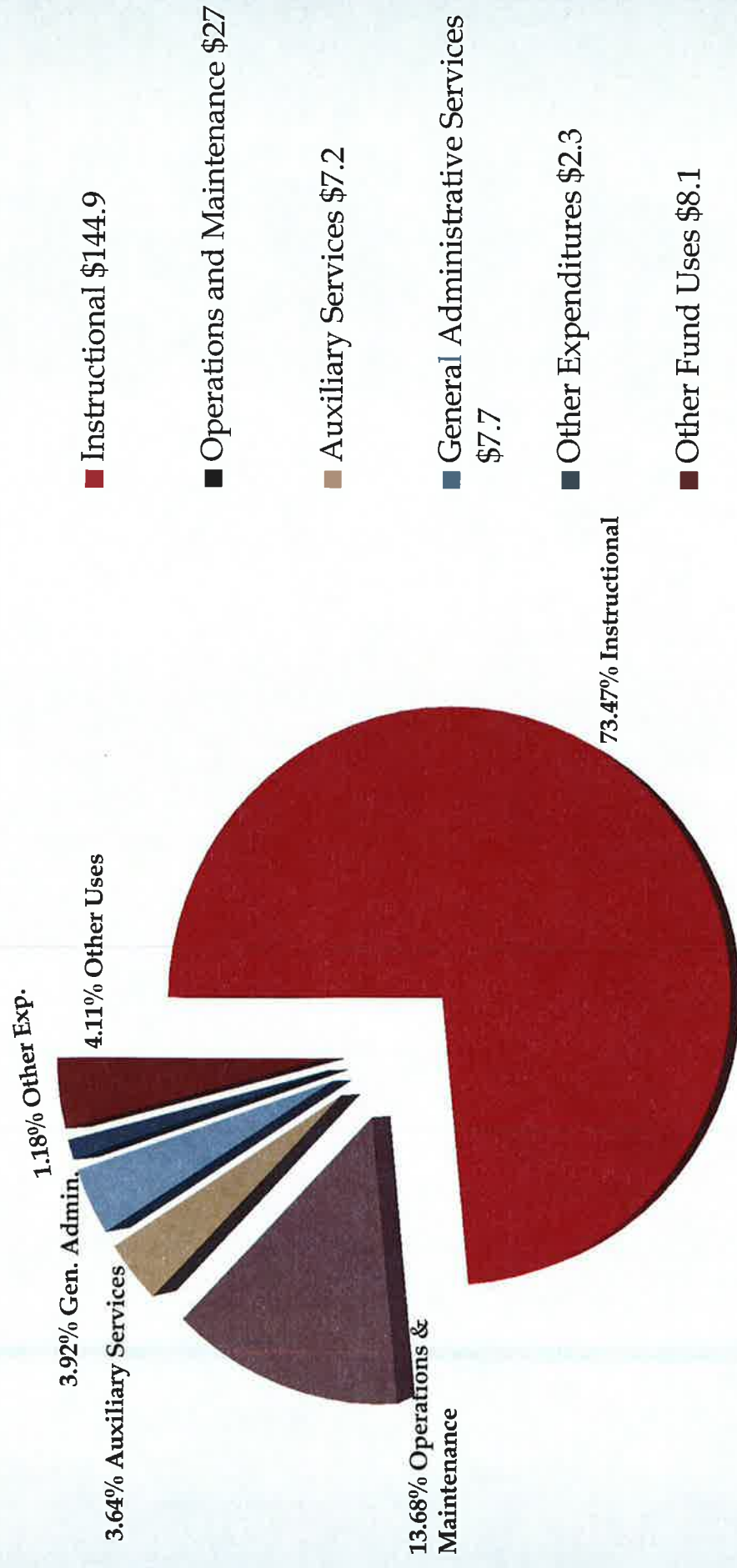
GENERAL FUND

Proposed Budgeted Expenditures

(For the year ending September 30, 2015)

	General Fund
Expenditures & Other Fund Uses:	
Instructional Services	\$111,403,300
Instructional Support Services	33,528,918
Operations and Maintenance	26,980,976
Auxiliary Services	7,190,284
General Administrative Services	7,724,162
Capital Outlay	0
Debt Services	0
Other Expenditures	2,329,972
Other Fund Uses	8,106,379
Total Expenditures & Other Fund Uses	\$197,263,989

Proposed Budgeted General Fund Operating Expenditures & Other Fund Uses For the year ended September 30, 2015 (\$ in Millions)



PROPOSED TOTAL FUND EQUITY GENERAL FUND

FY 2015



Total Revenues & Other Fund Sources	\$202,445,068
Total Expenditures & Other Fund Uses	\$197,263,989

Excess of Revenues Over (Under) Expenditures	\$ 5,181,079
Fund Balance Beginning of the Year	\$20,800,000


Fund Balance	\$25,981,079
Less: Donations allocated for specific priorities	(\$1,000,000)

Unreserved Fund Balance – End of the Year	\$24,981,079
--	---------------------

SPECIAL REVENUE FUNDS
PROPOSED BUDGETED REVENUES & OTHER FUND SOURCES
FY 2015



 Special Revenue Fund	\$51,331,573
▪ State	\$ - 0 -
▪ Federal	\$39,731,760
▪ Local	\$ 3,456,119
▪ Other Revenues & Fund Sources	\$ 8,143,694

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

SPECIAL REVENUE FUNDS PROPOSED BUDGETED REVENUES & OTHER FUND SOURCES

FY 2015



- Federal programs and funds designated for a specific purpose.

Total Budgeted Special Revenue Fund Revenues & Other Fund Sources



BIRMINGHAM CITY SCHOOLS
Proposed Schedule of Federal Revenues - Special Revenue Funds
For the year ending September 30, 2015

	FY2015	FY2014	Projected Change
Title I - Part A	\$ 15,437,399	\$ 15,507,700	\$ (70,301)
Title II - Professional Development	2,463,099	2,483,078	(19,979)
Title III - English Language	137,074	124,822	12,252
Career and Technical Education	576,097	588,906	(12,809)
IDEA Part B (Special Education)	6,633,841	6,563,617	70,224
IDEA Pre-School	117,805	117,476	329
Neglected and Delinquent	95,336	68,095	27,241
Other (Child Nutrition Program, Special Grants, etc.)	14,271,109	13,065,970	1,205,139
Total Federal Revenue	\$ 39,731,760	\$ 38,519,664	\$ 1,212,096

SPECIAL REVENUE FUND PROPOSED BUDGETED REVENUES & OTHER FUND SOURCES

FY 2015



Local Revenues

\$3,456,119

- CNP Daily Sales & other food service income
- Local School Public, etc.

\$1,452,769

\$2,003,350

Other Revenues & Fund Sources

\$8,143,694

- CNP - Rebates
- CNP - Pass Thru
- Transfers In

\$ 532,663

\$4,744,977

\$2,866,054

SPECIAL REVENUE FUND
Proposed Budgeted Expenditures
(For the year ending September 30, 2015)

	General Fund	Special Revenue Fund	Totals
Expenditures & Other Fund Uses:			
Instructional Services	\$111,403,300	\$18,133,261	\$129,536,561
Instructional Support Services	33,528,918	9,363,430	42,892,348
Operations and Maintenance	26,980,976	90,266	27,071,242
Auxiliary Services	7,190,284	17,422,495	24,612,779
General Administrative Services	7,724,162	783,023	8,507,185
Capital Outlay	0	0	0
Debt Services	0	0	0
Other Expenditures	2,329,972	4,290,860	6,620,831
Other Fund Uses	8,106,379	0	8,106,379
Total Expenditures & Other Fund Uses	\$197,263,989	\$50,083,336	\$247,347,325

PROPOSED TOTAL FUND EQUITY SPECIAL REVENUE FUND

FY 2015



Total Revenues & Other Fund Sources	\$51,331,573
Total Expenditures & Other Fund Uses	\$50,083,335

Excess of Revenues Over (Under) Expenditures	\$1,248,237
Fund Balance Beginning of the Year	\$5,200,000

Fund Balance - End of the Year	\$6,448,237
---------------------------------------	--------------------

CAPITAL PROJECTS FUND



- Acquisition or construction of major capital expenditures.

Total Budgeted Capital Projects Fund Revenues



CAPITAL PROJECTS FUND

Proposed Budgeted Expenditures

(For the year ending September 30, 2015)

	General Fund	Special Revenue Fund	*Capital Projects Fund	Totals
Expenditures & Other Fund Uses:				
Instructional Services	\$111,403,300	\$18,133,261		\$129,536,561
Instructional Support Services	33,528,918	9,363,575	0	42,892,493
Operations and Maintenance	26,980,976	90,266	1,923,372	28,994,614
Auxiliary Services	7,190,284	17,422,495	1,265,170	25,877,948
General Administrative Services	7,724,162	782,878	0	8,507,040
Capital Outlay	0	0	16,647,578	16,647,578
Debt Services	0	0	5,307,382	5,307,382
Other Expenditures	2,329,972	4,281,481	0	6,611,452
Other Fund Uses	8,106,379	0	0	8,106,379
Total Expenditures & Other Fund Uses	\$197,263,989	\$50,073,957	\$25,143,502	\$272,481,448

*Capital Project Funds are not considered Operating Expenditures.

PROPOSED TOTAL FUND EQUITY CAPITAL PROJECTS FUND

FY 2015



Total Revenues & Other Fund Sources	\$ 8,082,552
Total Expenditures & Other Fund Uses	\$25,143,502

Excess of Revenues Over (Under) Expenditures	\$(17,060,950)
Fund Balance Beginning of the Year	\$ 20,300,000

Reserved Fund Balance	\$ 3,239,050
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EXPENDABLE TRUST

Proposed Budgeted Expenditures

(For the year ending September 30, 2015)

	General Fund	Special Revenue Fund	*Capital Projects Fund	Expendable Trust Fund	Totals
Expenditures & Other Fund Uses:					
Instructional Services	\$111,403,300	\$18,133,261	\$0	\$1,066,004	\$130,602,565
Instructional Support Services	33,528,918	9,363,430	0	30,758	42,923,106
Operations and Maintenance	26,980,976	90,266	1,923,372	0	28,994,614
Auxiliary Services	7,190,284	17,422,495	1,265,170	95,245	25,973,194
General Administrative Services	7,724,162	783,023	0	0	8,507,185
Capital Outlay	0	0	16,647,578	0	16,647,578
Debt Services	0	0	5,307,382	0	5,307,382
Other Expenditures	2,329,972	4,290,860	0	200,027	6,820,858
Other Fund Uses	8,106,379	0	0	0	8,106,379
Total Expenditures & Other Fund Uses	\$197,263,989	\$50,083,336	\$25,143,502	\$1,392,034	\$273,882,861

*Capital Project Funds are not considered Operating Expenditures.

**PROPOSED TOTAL FUND EQUITY
FIDUCIARY FUND(Expendable Trust)**

FY 2015



Total Revenues & Other Fund Sources	\$1,392,034
Total Expenditures & Other Fund Uses	\$1,392,034

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

Fund Balance - End of the Year	\$ - 0 -
---------------------------------------	-----------------

Proposed Budgeted Revenues and Expenditures - All Fund Types **(For the year ending September 30, 2015)**

	General Fund	Special Revenue Fund	*Capital Projects Fund	Expendable Trust Fund	Totals
Revenues & Other Fund Sources:					
State Revenues	\$119,748,057	\$0	\$5,371,782	\$0	\$125,119,839
Federal Revenues	637,000	39,731,760	0	0	40,368,760
Local Revenues	77,030,770	3,456,119	0	1,392,034	81,878,923
Other Revenues	50,000	532,663	2,710,770	0	3,293,433
Other Fund Sources	4,979,241	7,611,031	0	0	12,590,272
Total Revenues & Other Fund Sources	\$202,445,068	\$51,331,573	\$8,082,552	\$1,392,034	\$263,251,227
Expenditures & Other Fund Uses:					
Instructional Services	\$111,403,300	\$18,133,261	\$0	\$1,066,004	\$130,602,565
Instructional Support Services	33,528,918	9,363,430	0	30,758	\$42,923,106
Operations and Maintenance	26,980,976	90,266	1,923,372	0	\$28,994,614
Auxiliary Services	7,190,284	17,422,495	1,265,170	95,245	\$25,973,194
General Administrative Services	7,724,162	783,023	0	0	\$8,507,185
Capital Outlay	0	0	16,647,578	0	\$16,647,578
Debt Services	0	0	5,307,382	0	\$5,307,382
Other Expenditures	2,329,972	4,290,860	0	200,027	\$6,820,858
Other Fund Uses	8,106,379	0	0	0	\$8,106,379
Total Expenditures & Other Fund Uses	\$197,263,989	\$50,083,336	\$25,143,502	\$1,392,034	\$273,882,861
Excess of Revenues Over (Under) Expenditures	5,181,079	1,248,238	(17,060,950)	0	(10,631,633)
Fund Balance Beginning of the Year	20,800,000	5,200,000	20,300,000	0	46,300,000
Fund Balance End of the Year	\$25,981,079	\$6,448,238	\$3,239,050	\$0	\$35,668,367
Less: Reserved for Specific Priorities	\$1,000,000	0	\$3,239,050	0	\$4,239,050
Unreserved Fund Balance - End of Year	\$24,981,079	\$6,448,238	\$0	\$0	\$31,429,317

*Capital Project Funds are not considered Operating Revenues.

Highlights



- **Effective budgeting and cautious spending by the Board and Superintendent will allow us to meet and exceed the state required one month fund balance by September 30, 2014.**
- **Budgeted funds are directed to the classroom and instructional activities to improve student outcomes.**
- **Budgeted funds support the goals of the district's strategic plan.**

Birmingham City Schools

Believe. Create. Succeed.

Questions and Answers

COST CENTER NUMBERS

NAME OF SCHOOL	COST CENTER
AVONDALE ELEMENTARY SCHOOL	0010
BARRETT ELEMENTARY SCHOOL	0040
BUSH HILLS ACADEMY SCHOOL	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 SCHOOL	0250
GLEN IRIS ELEMENTARY SCHOOL	0270
GREN 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 SCHOOL	0395
INGLENOOK K-8 SCHOOL	0400
JACKSON-OLIN HIGH SCHOOL	0415
LEWIS ELEMENTARY SCHOOL	0490
MARTHA GASKIN ELEMENTARY SCHOOL	0505
MINOR ELEMENTARY SCHOOL	0550
OXMOOR VALLEY ELEMENTARY SCHOOL	0625
PARKER HIGH SCHOOL	0630
PHILLIPS ACADEMY K-8 SCHOOL	0651
PRINCETON ELEMENTARY SCHOOL	0700
PUTNAM MIDDLE SCHOOL	0710
RAMSAY ALTERNATIVE HIGH SCHOOL	0720
OSSIE WARE MITCHELL MIDDLE SCHOOL	0735
ROBINSON ELEMENTARY SCHOOL	0750
SUN VALLEY ELEMENTARY SCHOOL	0775
SMITH MIDDLE SCHOOL	0790
SOUTH HAMPTON 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

PROPOSED FY 2015 BUDGET

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

BIRMINGHAM CITY

114

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Avondale Elementary School - 0010
K-5

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

ADM (Prior year used for allocation purchases)

467.90

Earned Units

Teachers	29.73
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
Total Units	32.23

Total Units

Salaries	\$ 1,565,329
Fringe Benefits	\$ 620,214
Other Current Expense	\$ 514,607
Classroom Instructional Support	
Teacher Materials and Supplies (\$310/unit)	\$ 9,991
Technology (\$0/unit)	\$ -
Library Enhancement (\$0/unit)	\$ -
Professional Development (\$0/unit)	\$ -
Common Purchase (\$0/unit)	\$ -
Textbooks (\$35/adm)	\$ 16,377
Total Foundation Program	\$ 2,716,518

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

468

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	19.00	11.25	1.00	0.00	0.00	29.25	1.00	1.00	0.00
Librarians	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Counselors	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00
Administrators	0.00	2.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel						4.00	2.00	7.24	0.00
Total						36.25	3.00	9.24	0.00

TOTAL
EMPLOYEES

31.25

1.00

1.00

2.00

0.00

13.24

48.49

SUPPLEMENTAL INFORMATION TO**PROPOSED FY 2015 BUDGET**

As required by Section 16-13-140,

Code of Alabama 1975

BIRMINGHAM CITY

114

**NAME OF SCHOOL OR COST CENTER
GRADE LEVELS****Barrett Elementary School - 0040
K-5****I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)****ADM (Prior year used for allocation purchases)****444.75****Earned Units**

Teachers	27.57
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
*Additional Units	0.00
Total Units	30.07

Total Units

Salaries	\$	1,478,541
Fringe Benefits	\$	582,178
Other Current Expense	\$	480,119
Classroom Instructional Support		
Teacher Materials and Supplies (\$310/unit)	\$	9,322
Technology (\$0/unit)	\$	-
Library Enhancement (\$0/unit)	\$	-
Professional Development (\$0/unit)	\$	-
Common Purchase (\$0/unit)	\$	-
Textbooks (\$35/adm)	\$	-
Total Foundation Program	\$	2,565,726

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)****445****III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	13.00	13.25	5.00	0.00	0.00	27.57	0.00	3.68	0.00
Librarians	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Counselors	0.00	0.50	0.00	0.00	0.00	0.50	0.00	0.00	0.00
Administrators	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel						5.00	0.00	5.24	0.00
Total						35.07	0.00	8.92	0.00

**TOTAL
EMPLOYEES****31.25****1.00****0.50****1.00****0.00****10.24****43.99**

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2015 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Bush Hill Academy - 0045
6,7,8**

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

ADM (Prior year used for allocation purchases)

507.00

Earned Units

Teachers	27.86
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

31.36

Salaries	\$ 1,562,394
Fringe Benefits	\$ 611,133
Other Current Expense	\$ 500,716
Classroom Instructional Support	
Teacher Materials and Supplies (\$310/unit)	\$ 9,722
Technology (\$0/unit)	\$ -
Library Enhancement (\$0/unit)	\$ -
Professional Development (\$0/unit)	\$ -
Common Purchase (\$0/unit)	\$ -
Textbooks (\$35/adm)	\$ 17,745
Total Foundation Program	\$ 2,701,710

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

508

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	11.50	15.45	1.00	1.00	0.00	27.86	0.00	1.09	0.00
Librarians	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00
Counselors	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00
Administrators	0.00	0.00	1.00	1.00	0.00	1.50	0.00	0.50	0.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel						6.00	0.00	5.24	0.00
Total						37.36	0.00	6.83	0.00

**TOTAL
EMPLOYEES**

28.95

1.00

1.00

2.00

0.00

11.24

44.19

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2015 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Charles A Brown Elementary School - 0050
K-5**

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

ADM (Prior year used for allocation purchases)

353.30

Earned Units

Teachers	22.29
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
Total Units	24.79

Total Units

Salaries	\$ 1,207,929
Fringe Benefits	\$ 477,811
Other Current Expense	\$ 395,815
Classroom Instructional Support	
Teacher Materials and Supplies (\$310/unit)	\$ 7,685
Technology (\$0/unit)	\$ -
Library Enhancement (\$0/unit)	\$ -
Professional Development (\$0/unit)	\$ -
Common Purchase (\$0/unit)	\$ -
Textbooks (\$35/adm)	\$ 12,366
Total Foundation Program	\$ 2,101,606

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

354

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	10.00	11.25	2.00	0.00	0.00	22.29	0.00	0.96	0.00
Librarians	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00
Counselors	0.00	0.50	0.00	0.00	0.00	0.50	0.00	0.00	0.00
Administrators	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Certified Support Personnel	0.00	0.50	0.00	0.00	0.00	0.00	0.50	0.00	0.00
Non. Cert. Supp. Personnel						4.00	0.50	4.12	0.00
Total						28.79	1.00	5.08	0.00

**TOTAL
EMPLOYEES**

23.25

1.00

0.50

1.00

0.50

8.62

34.87

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2015 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Bush K-8 0070
K-5**

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

ADM (Prior year used for allocation purchases)

474.60

Earned Units

Teachers	25.81
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

28.31

Salaries	\$ 1,440,666
Fringe Benefits	\$ 557,586
Other Current Expense	\$ 452,018
Classroom Instructional Support	
Teacher Materials and Supplies (\$310/Unit)	\$ 8,776
Technology (\$0/unit)	\$ -
Library Enhancement (\$0/unit)	\$ -
Professional Development (\$0/unit)	\$ -
Common Purchase (\$0/unit)	\$ -
Textbooks (\$35/admin)	\$ 16,611
Total Foundation Program	\$ 2,475,657

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

475

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	10.00	14.20	4.00	0.00	0.00	25.20	0.00	3.00	0.00
Librarians	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Counselors	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Administrators	0.00	2.00	0.00	0.00	0.00	1.50	0.00	0.50	0.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel						5.00	0.00	5.24	0.00
Total						32.70	0.00	8.74	0.00

**TOTAL
EMPLOYEES**

28.20

0.00

1.00

2.00

0.00

10.24

41.44

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2015 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**George Washington Carver High School - 0095
9-12**

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

ADM (Prior year used for allocation purchases)

889.56

Earned Units

Teachers	48.22
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

53.72

Salaries	\$ 2,602,320
Fringe Benefits	\$ 1,032,444
Other Current Expense	\$ 857,732.00
Classroom Instructional Support	
Teacher Materials and Supplies (\$310/unit)	\$ 16,653
Technology (\$0/unit)	\$ -
Library Enhancement (\$0/unit)	\$ -
Professional Development (\$0/unit)	\$ -
Common Purchase (\$0/unit)	\$ -
Textbooks (\$35/adm)	\$ 31,131
Total Foundation Program	\$ 4,540,280

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

890

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	20.50	26.00	4.00	2.00	0.00	48.22	0.00	3.28	1.00
Librarians	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Counselors	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00
Administrators	0.00	1.00	2.00	2.00	0.00	2.50	0.00	1.50	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel						13.00	0.00	8.98	0.00
Total						66.72	0.00	13.76	2.00

**TOTAL
EMPLOYEES**

52.50

1.00

2.00

5.00

0.00

21.98

82.48

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2015 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Central Park Elementary School - 0110
K-5**

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

ADM (Prior year used for allocation purchases)

522.45

Earned Units

Teachers	32.86
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

36.36

Salaries	\$ 1,827,564
Fringe Benefits	\$ 711,702
Other Current Expense	\$ 580,550.00
Classroom Instructional Support	
Teacher Materials and Supplies (\$310/unit)	\$ 11,272
Technology (\$0/unit)	\$ -
Library Enhancement (\$0/unit)	\$ -
Professional Development (\$0/unit)	\$ -
Common Purchase (\$0/unit)	\$ -
Textbooks (\$35/adm)	\$ 18,286
Total Foundation Program	\$ 3,149,374

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

523

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	14.00	14.75	5.00	0.00	0.00	33.25	0.00	0.50	0.00
Librarians	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00
Counselors	0.00	0.50	0.00	0.00	0.00	0.50	0.00	0.00	0.00
Administrators	0.00	2.00	0.00	0.00	0.00	1.50	0.00	0.50	0.00
Certified Support Personnel	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00
Non. Cert. Supp. Personnel						5.00	0.00	7.86	0.00
Total						41.25	1.00	8.86	0.00

**TOTAL
EMPLOYEES**

33.75

1.00

0.50

2.00

1.00

12.86

51.11

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2015 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Christian Alternative School - 0130
K-8**

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

ADM (Prior year used for allocation purchases)

586.30

Earned Units

Teachers	32.29
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
Total Units	35.79

Salaries

\$ 1,760,198

Fringe Benefits

\$ 693,001

Other Current Expense

\$ 571,449.00

Classroom Instructional Support

Teacher Materials and Supplies (\$310/unit)	\$ 11,095
Technology (\$0/unit)	\$ -
Library Enhancement (\$0/unit)	\$ -
Professional Development (\$0/unit)	\$ -
Common Purchase (\$0/unit)	\$ -
Textbooks (\$35/adm)	\$ 20,521

Total Foundation Program

\$ 3,056,264

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

587

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	10.00	18.00	3.33	1.00	0.00	32.33	0.00	0.00	0.00
Librarians	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Counselors	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Administrators	0.00	0.00	1.00	1.00	0.00	2.00	0.00	0.00	0.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel						5.00	0.00	4.24	0.00
Total						41.33	0.00	4.24	0.00

**TOTAL
EMPLOYEES**

32.33

1.00

1.00

2.00

0.00

9.24

45.57

SUPPLEMENTAL INFORMATION TO

PROPOSED FY 2015 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-5

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

ADM (Prior year used for allocation purchases)

423.30

Earned Units

Teachers	26.24
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

28.74

Salaries	\$	1,462,731
Fringe Benefits	\$	566,090
Other Current Expense	\$	458,883
Classroom Instructional Support		
Teacher Materials and Supplies (\$310/unit)	\$	8,909
Technology (\$0/unit)	\$	-
Library Enhancement (\$0/unit)	\$	-
Professional Development (\$0/unit)	\$	-
Common Purchase (\$0/unit)	\$	-
Textbooks (\$35/adm)	\$	14,815
Total Foundation Program	\$	2,511,428

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

424

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

TYPE	NUMBER BY									
	Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL	
Teachers	7.00	17.50	5.00	0.00	0.00	26.00	0.00	3.15	0.35	
Librarians	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	
Counselors	0.00	0.50	0.00	0.00	0.00	0.50	0.00	0.00	0.00	
Administrators	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00	
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Non. Cert. Supp. Personnel						6.00	0.00	15.12	0.00	
Total						34.50	0.00	18.27	0.35	

TOTAL
EMPLOYEES

29.50

1.00

0.50

1.00

0.00

21.12

53.12

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2015 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Oliver Elementary School - 0250
K-5**

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

ADM (Prior year used for allocation purchases)

448.30

Earned Units

Teachers	28.61
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

31.11

Salaries	\$ 1,538,594
Fringe Benefits	\$ 604,051
Other Current Expense	\$ 496,725
Classroom Instructional Support	
Teacher Materials and Supplies (\$310/unit)	\$ 9,644
Technology (\$0/unit)	\$ -
Library Enhancement (\$0/unit)	\$ -
Professional Development (\$0/unit)	\$ -
Common Purchase (\$0/unit)	\$ -
Textbooks (\$35/adm)	\$ 15,691
Total Foundation Program	\$ 2,664,705

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

449

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	16.00	9.25	6.00	0.00	0.00	28.61	1.00	1.64	0.00
Librarians	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Counselors	0.00	1.00	0.00	0.00	0.00	0.50	0.00	0.50	0.00
Administrators	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel						6.00	0.25	4.24	0.00
Total						37.11	1.25	6.38	0.00

**TOTAL
EMPLOYEES**

31.25

1.00

1.00

1.00

0.00

10.49

44.74

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2015 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Glen Iris Elementary School - 0270
K-5**

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

ADM (Prior year used for allocation purchases)

880.15

Earned Units

Teachers	55.58
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

60.08

Total Units

Salaries	\$ 3,004,602
Fringe Benefits	\$ 1,173,029
Other Current Expense	\$ 959,280.00
Classroom Instructional Support	
Teacher Materials and Supplies (\$310/unit)	\$ 18,625
Technology (\$0/unit)	\$ -
Library Enhancement (\$0/unit)	\$ -
Professional Development (\$0/unit)	\$ -
Common Purchase (\$0/unit)	\$ -
Textbooks (\$35/adm)	\$ 30,805
Total Foundation Program	\$ 5,186,341

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

881

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	19.00	30.00	6.00	1.00	0.00	55.58	0.00	0.42	0.00
Librarians	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Counselors	0.00	2.00	0.00	0.00	0.00	1.50	0.00	0.50	0.00
Administrators	0.00	1.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00
Certified Support Personnel	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00
Non. Cert. Supp. Personnel						7.00	1.00	10.36	0.00
Total						67.08	2.00	11.28	0.00

**TOTAL
EMPLOYEES**

56.00

1.00

2.00

2.00

1.00

18.36

80.36

**SUPPLEMENTAL INFORMATION TO
PROPOSED BY 2015 BUDGET
As required by Section 16-13-140,
Code of Alabama 1975**

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

**Green Acres Middle School - 0320
6,7,8**

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

ADM (Prior year used for allocation purchases)

339.45

Earned Units

Teachers	16.35
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

19.85

Salaries	\$ 1,024,635
Fringe Benefits	\$ 393,783
Other Current Expense	\$ 316,939
Classroom Instructional Support	
Teacher Materials and Supplies (\$310/unit)	\$ 6,154
Technology (\$0/unit)	\$ -
Library Enhancement (\$0/unit)	\$ -
Professional Development (\$0/unit)	\$ -
Common Purchase (\$0/unit)	\$ -
Textbooks (\$35/adm)	\$ 11,881
Total Foundation Program	\$ 1,753,392

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

340

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	6.00	8.00	5.00	0.00	0.00	16.47	0.00	2.53	0.00
Librarians	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00
Counselors	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Administrators	0.00	0.00	2.00	0.00	0.00	1.50	0.00	0.50	0.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel						3.00	2.00	6.24	0.00
Total						22.97	2.00	9.27	0.00

**TOTAL
EMPLOYEES**

19.00

1.00

1.00

2.00

0.00

11.24

34.24

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2015 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Hayes K-8 - 0331
K-8**

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

ADM (Prior year used for allocation purchases)

865.75

Earned Units

Teachers	51.17
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

55.67

Salaries	\$ 2,766,460
Fringe Benefits	\$ 1,083,497
Other Current Expense	\$ 888,867.00
Classroom Instructional Support	
Teacher Materials and Supplies (\$310/unit)	\$ 17,258
Technology (\$0/unit)	\$ -
Library Enhancement (\$0/unit)	\$ -
Professional Development (\$0/unit)	\$ -
Common Purchase (\$0/unit)	\$ -
Textbooks (\$35/adm)	\$ 30,301
Total Foundation Program	\$ 4,786,383

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

866

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

TYPE	NUMBER BY									
	Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL	
Teachers	18.50	30.20	5.34	1.00	0.00	51.04	1.00	3.00	0.00	
Librarians	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	
Counselors	0.00	1.00	1.00	0.00	0.00	1.50	0.00	0.50	0.00	
Administrators	0.00	2.00	1.00	0.00	0.00	2.00	0.00	1.00	0.00	
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Non. Cert. Supp. Personnel						6.00	0.00	11.48	0.00	
Total						61.54	1.00	15.98	0.00	

**TOTAL
EMPLOYEES**

55.04

1.00

2.00

3.00

0.00

17.48

78.52

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2015 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

BIRMINGHAM CITY

114

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

**Hemphill Elementary School - 0340
K-5**

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

ADM (Prior year used for allocation purchases)

497.80

Earned Units

Teachers	31.08
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

33.58

Salaries	\$ 1,725,975
Fringe Benefits	\$ 664,719
Other Current Expense	\$ 539,162
Classroom Instructional Support	
Teacher Materials and Supplies (\$310/unit)	\$ 10,410
Technology (\$0/unit)	\$ -
Library Enhancement (\$0/unit)	\$ -
Professional Development (\$0/unit)	\$ -
Common Purchase (\$0/unit)	\$ -
Textbooks (\$35/adm)	\$ 17,423
Total Foundation Program	\$ 2,957,689

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

498

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	9.00	17.25	5.00	0.00	0.00	30.25	0.00	0.00	1.00
Librarians	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Counselors	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Administrators	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00
Certified Support Personnel	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00
Non. Cert. Supp. Personnel						4.00	0.00	7.24	0.00
Total						37.25	1.00	8.24	1.00

**TOTAL
EMPLOYEES**

31.25

1.00

1.00

2.00

1.00

11.24

47.49

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2015 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Hudson K-8 School - 0370
K-8**

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

ADM (Prior year used for allocation purchases)

742.20

Earned Units

Teachers	42.80
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
Total Units	46.30

Total Units

Salaries	\$ 2,188,765
Fringe Benefits	\$ 879,295
Other Current Expense	\$ 739,259
Classroom Instructional Support	
Teacher Materials and Supplies (\$310/unit)	\$ 14,353
Technology (\$0/unit)	\$ -
Library Enhancement (\$0/unit)	\$ -
Professional Development (\$0/unit)	\$ -
Common Purchase (\$0/unit)	\$ -
Textbooks (\$35/adm)	\$ 25,977
Total Foundation Program	\$ 3,847,649

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

743

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	20.00	24.40	2.00	0.00	0.00	42.80	0.00	3.60	0.00
Librarians	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Counselors	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Administrators	0.00	0.00	2.00	0.00	0.00	1.50	0.00	0.50	0.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel						6.00	2.00	7.36	0.00
Total						52.30	2.00	11.46	0.00

**TOTAL
EMPLOYEES**

46.40

1.00

1.00

2.00

0.00

15.36

65.76

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2015 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

BIRMINGHAM CITY

114

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

**Huffman Middle School - 0380
6,7,8**

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

ADM (Prior year used for allocation purchases)

320.00

Earned Units

Teachers	15.43
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

18.93

Salaries	\$ 936,756
Fringe Benefits	\$ 367,662
Other Current Expense	\$ 302,250
Classroom Instructional Support	
Teacher Materials and Supplies (\$310/unit)	\$ 5,868
Technology (\$0/unit)	\$ -
Library Enhancement (\$0/unit)	\$ -
Professional Development (\$0/unit)	\$ -
Common Purchase (\$0/unit)	\$ -
Textbooks (\$35/adm)	\$ 11,200

Total Foundation Program**\$ 1,623,736**

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

321

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	7.00	8.60	2.00	0.00	0.00	15.43	0.00	2.17	0.00
Librarians	0.00	0.50	0.00	0.00	0.00	0.50	0.00	0.00	0.00
Counselors	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Administrators	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel						3.00	0.00	3.12	0.00
Total						21.93	0.00	5.29	0.00

**TOTAL
EMPLOYEES**

17.60

0.50

1.00

2.00

0.00

6.12

27.22

SUPPLEMENTAL INFORMATION TO

PROPOSED FY 2015 BUDGET

As required by Section 16-13-140,

Code of Alabama 1975

BIRMINGHAM CITY

114

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Huffman High School - Magnet - 0390
9-12

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

ADM (Prior year used for allocation purchases)

1,264.15

Earned Units

Teachers	68.52
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
Total Units	77.02

Salaries

\$ 3,836,938

Fringe Benefits

\$ 1,500,883

Other Current Expense

\$ 1,229,756

Classroom Instructional Support

Teacher Materials and Supplies (\$310/unit)

\$ 23,876

Technology (\$0/unit)

\$ -

Library Enhancement (\$0/unit)

\$ -

Professional Development (\$0/unit)

\$ -

Common Purchase (\$0/unit)

\$ -

Textbooks (\$35/adm)

\$ 44,245

Total Foundation Program**\$ 6,635,698**

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

1265

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	26.00	31.00	8.00	5.00	0.00	68.52	0.00	1.38	1.50
Librarians	0.00	1.00	1.00	0.00	0.00	2.00	0.00	0.00	0.00
Counselors	0.00	0.00	2.00	1.00	0.00	3.00	0.00	0.00	0.00
Administrators	0.00	0.00	4.00	0.00	0.00	3.50	0.00	0.50	0.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel						13.00	0.00	11.48	0.00
Total						90.02	0.00	13.36	1.50

TOTAL
EMPLOYEES

71.40

2.00

3.00

4.00

0.00

24.48

104.88

SUPPLEMENTAL INFORMATION TO

PROPOSED FY 2015 BUDGET

As required by Section 16-13-140,

Code of Alabama 1975

BIRMINGHAM CITY

114

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Huffman Academy - 0395
K-8

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

ADM (Prior year used for allocation purchases)

716.05

Earned Units

Teachers	44.36
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
Total Units	47.86

Salaries	\$	2,366,502
Fringe Benefits	\$	929,184
Other Current Expense	\$	764,167
Classroom Instructional Support		
Teacher Materials and Supplies (\$310/unit)	\$	14,837
Technology (\$0/unit)	\$	-
Library Enhancement (\$0/unit)	\$	-
Professional Development (\$0/unit)	\$	-
Common Purchase (\$0/unit)	\$	-
Textbooks (\$35/adm)	\$	25,062
Total Foundation Program	\$	4,099,752

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

717

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	24.01	20.00	3.33	1.00	0.00	44.36	2.00	1.98	0.00
Librarians	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Counselors	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Administrators	0.00	0.00	1.00	1.00	0.00	1.50	0.00	0.50	0.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel						8.00	0.25	8.36	0.00
Total						55.86	2.25	10.84	0.00

TOTAL
EMPLOYEES

48.34

1.00

1.00

2.00

0.00

16.61

68.95

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2015 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Inglenook School - 0400
K-8**

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

ADM (Prior year used for allocation purchases)

407.30

Earned Units

Teachers	23.65
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
Total Units	26.15

Total Units

Salaries	\$ 1,318,808
Fringe Benefits	\$ 512,717
Other Current Expense	\$ 417,530
Classroom Instructional Support	
Teacher Materials and Supplies (\$310/unit)	\$ 8,107
Technology (\$0/unit)	\$ -
Library Enhancement (\$0/unit)	\$ -
Professional Development (\$0/unit)	\$ -
Common Purchase (\$0/unit)	\$ -
Textbooks (\$35/adm)	\$ 14,255
Total Foundation Program	\$ 2,271,417

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

408

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	11.50	9.45	5.00	0.00	0.00	23.65	0.00	2.30	0.00
Librarians	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Counselors	0.00	1.00	0.00	0.00	0.00	0.50	0.00	0.50	0.00
Administrators	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00
Certified Support Personnel	0.00	0.00	0.50	0.00	0.00	0.00	0.50	0.00	0.00
Non. Cert. Supp. Personnel						4.00	2.00	3.24	0.00
Total						30.15	2.50	7.04	0.00

**TOTAL
EMPLOYEES**

25.95

1.00

1.00

2.00

0.50

9.24

39.69

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2015 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 - 0415
9-12**

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

ADM (Prior year used for allocation purchases)

1,069.40

Earned Units

Teachers	57.94
Principals	1.00
Assistant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
Total Units	65.44

Total Units

Salaries	\$ 3,234,881
Fringe Benefits	\$ 1,270,320
Other Current Expense	\$ 1,044,862
Classroom Instructional Support	
Teacher Materials and Supplies (\$310/unit)	\$ 20,286
Technology (\$0/unit)	\$ -
Library Enhancement (\$0/unit)	\$ -
Professional Development (\$0/unit)	\$ -
Common Purchase (\$0/unit)	\$ -
Textbooks (\$35/adm)	\$ 37,429
Total Foundation Program	\$ 5,607,778

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

1070

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	23.00	30.50	6.00	2.00	2.00	58.00	0.00	3.00	2.50
Librarians	0.00	1.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00
Counselors	0.00	2.00	1.00	0.00	0.00	2.50	0.00	0.50	0.00
Administrators	0.00	2.00	1.00	1.00	0.00	3.00	0.00	0.00	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel						13.00	0.00	9.60	0.00
Total						78.50	0.00	13.10	3.50

**TOTAL
EMPLOYEES**

63.50

2.00

3.00

4.00

0.00

22.60

95.10

SUPPLEMENTAL INFORMATION TO

PROPOSED FY 2015 BUDGET

As required by Section 16-13-140,

Code of Alabama 1975

BIRMINGHAM CITY

114

NAME OF SCHOOL OR COST CENTER
GRADE LEVELSLewis Elementary School - 0490
K-5I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)

ADM (Prior year used for allocation purchases)

349.40

Earned Units

Teachers	22.14
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
Total Units	24.64

Total Units

Salaries	\$	1,233,888
Fringe Benefits	\$	481,402
Other Current Expense	\$	393,420
Classroom Instructional Support		
Teacher Materials and Supplies (\$310/unit)	\$	7,638
Technology (\$0/unit)	\$	-
Library Enhancement (\$0/unit)	\$	-
Professional Development (\$0/unit)	\$	-
Common Purchase (\$0/unit)	\$	-
Textbooks (\$35/adm)	\$	12,229
Total Foundation Program	\$	2,128,577

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

350

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	14.00	11.45	3.00	0.00	0.00	22.14	0.00	5.31	0.00
Librarians	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Counselors	0.00	1.00	0.00	0.00	0.00	0.50	0.00	0.50	0.00
Administrators	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00
Certified Support Personnel	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00
Non. Cert. Supp. Personnel						6.00	0.00	5.24	0.00
Total						30.64	1.00	11.05	0.00

TOTAL
EMPLOYEES

27.45

1.00

1.00

1.00

1.00

11.24

42.69

SUPPLEMENTAL INFORMATION TO

PROPOSED FY 2015 BUDGET

As required by Section 16-13-140,

Code of Alabama 1975

BIRMINGHAM CITY

114

NAME OF SCHOOL OR COST CENTER
GRADE LEVELSMartha Gaskins Middle School - 0505
K-5I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)

ADM (Prior year used for allocation purchases)

491.35

Earned Units

Teachers	30.38
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

32.88

Salaries	\$	1,633,027
Fringe Benefits	\$	639,762
Other Current Expense	\$	524,986
Classroom Instructional Support		
Teacher Materials and Supplies (\$310/unit)	\$	10,193
Technology (\$0/unit)	\$	-
Library Enhancement (\$0/unit)	\$	-
Professional Development (\$0/unit)	\$	-
Common Purchase (\$0/unit)	\$	-
Textbooks (\$35/adm)	\$	17,197
Total Foundation Program	\$	2,825,165

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

492

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	15.83	14.20	0.00	0.00	0.00	29.88	0.00	0.17	0.00
Librarians	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Counselors	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00
Administrators	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel						7.00	0.00	6.24	0.00
Total						39.88	0.00	6.41	0.00

TOTAL
EMPLOYEES

30.05

1.00

1.00

1.00

0.00

13.24

46.29

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2015 BUDGET
As required by Section 16-13-140,
Code of Alabama 1975**

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

**Minor Elementary School - 0550
K-5**

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

ADM (Prior year used for allocation purchases)

420.90

Earned Units

Teachers	26.45
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
Total Units	28.95

Salaries	\$ 1,472,146
Fringe Benefits	\$ 569,979
Other Current Expense	\$ 462,236
Classroom Instructional Support	
Teacher Materials and Supplies (\$310/unit)	\$ 8,975
Technology (\$0/unit)	\$ -
Library Enhancement (\$0/unit)	\$ -
Professional Development (\$0/unit)	\$ -
Common Purchase (\$0/unit)	\$ -
Textbooks (\$35/adm)	\$ 14,732
Total Foundation Program	\$ 2,528,068

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

421

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	9.00	15.50	3.00	0.00	0.00	26.45	0.00	1.05	0.00
Librarians	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Counselors	0.00	0.00	1.00	0.00	0.00	0.50	0.00	0.50	0.00
Administrators	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Certified Support Personnel	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00
Non. Cert. Supp. Personnel						5.00	0.00	5.24	0.00
Total						33.95	1.00	6.79	0.00

**TOTAL
EMPLOYEES**

27.50

1.00

1.00

1.00

1.00

10.24

41.74

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2015 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Oxmoor K-5 - 0625
K-5**

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

ADM (Prior year used for allocation purchases)

456.65

Earned Units

Teachers	28.72
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

31.22

Salaries	\$ 1,665,151
Fringe Benefits	\$ 629,786
Other Current Expense	\$ 498,481
Classroom Instructional Support	
Teacher Materials and Supplies (\$310/unit)	\$ 9,678
Technology (\$0/unit)	\$ -
Library Enhancement (\$0/unit)	\$ -
Professional Development (\$0/unit)	\$ -
Common Purchase (\$0/unit)	\$ -
Textbooks (\$35/adm)	\$ 15,983
Total Foundation Program	\$ 2,819,079

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

S

457

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	5.00	17.00	6.50	1.00	0.00	28.50	0.00	0.00	0.00
Librarians	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Counselors	0.00	0.00	1.00	0.00	0.00	0.50	0.00	0.50	0.00
Administrators	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00
Non. Cert. Supp. Personnel						6.00	0.00	5.24	0.00
Total						37.00	1.00	5.74	0.00

**TOTAL
EMPLOYEES**

28.50

1.00

1.00

1.00

1.00

11.24

43.74

SUPPLEMENTAL INFORMATION TO

PROPOSED FY 2015 BUDGET

As required by Section 16-13-140,

Code of Alabama 1975

BIRMINGHAM CITY

114

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Parker High School - 0630
9-12

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

ADM (Prior year used for allocation purchases)

874.20

Earned Units

Teachers	47.38
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

52.88

Salaries	\$	2,592,713
Fringe Benefits	\$	1,022,356
Other Current Expense	\$	844,320
Classroom Instructional Support		
Teacher Materials and Supplies (\$310/unit)	\$	16,393
Technology (\$0/unit)	\$	-
Library Enhancement (\$0/unit)	\$	-
Professional Development (\$0/unit)	\$	-
Common Purchase (\$0/unit)	\$	-
Textbooks (\$35/adm)	\$	30,597
Total Foundation Program	\$	4,506,379

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

875

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	19.00	31.00	1.00	2.00	1.00	47.38	0.00	5.62	1.00
Librarians	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Counselors	0.00	2.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00
Administrators	0.00	1.00	2.00	0.00	0.00	2.50	0.00	0.50	0.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel						8.00	0.00	11.36	0.00
Total						60.88	0.00	17.48	1.00

TOTAL
EMPLOYEES

54.00

1.00

2.00

3.00

0.00

19.36

79.36

SUPPLEMENTAL INFORMATION TO

PROPOSED FY 2015 BUDGET

As required by Section 16-13-140,

Code of Alabama 1975

BIRMINGHAM CITY

114

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Phillips Academy - 0651
K-8

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

ADM (Prior year used for allocation purchases)

700.50

Earned Units

Teachers	38.45
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
Total Units	41.95

Salaries

\$ 2,096,494

Fringe Benefits

\$ 818,773

Other Current Expense

\$ 669,804

Classroom Instructional Support

Teacher Materials and Supplies (\$310/unit)	\$ 13,004
Technology (\$0/unit)	\$ -
Library Enhancement (\$0/unit)	\$ -
Professional Development (\$0/unit)	\$ -
Common Purchase (\$0/unit)	\$ -
Textbooks (\$35/adm)	\$ 24,518

Total Foundation Program**\$ 3,622,593**

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

701

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	8.00	24.25	8.00	0.00	0.00	38.45	0.00	1.80	0.00
Librarians	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00
Counselors	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Administrators	0.00	0.00	2.00	0.00	0.00	1.50	0.00	0.00	0.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel						8.00	1.00	8.24	0.00
Total						49.95	1.00	10.04	0.50

TOTAL
EMPLOYEES

40.25

1.00

1.00

2.00

0.00

17.24

61.49

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2015 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Princeton Alternative School - 0700
K-5**

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

ADM (Prior year used for allocation purchases)

237.95

Earned Units

Teachers	14.76
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	0.50
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
Total Units	16.76

Total Units

Salaries	\$ 836,821
Fringe Benefits	\$ 326,967
Other Current Expense	\$ 267,602
Classroom Instructional Support	
Teacher Materials and Supplies (\$310/unit)	\$ 5,196
Technology (\$0/unit)	\$ -
Library Enhancement (\$0/unit)	\$ -
Professional Development (\$0/unit)	\$ -
Common Purchase (\$0/unit)	\$ -
Textbooks (\$35/adm)	\$ 8,328
Total Foundation Program	\$ 1,444,914

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

238

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	4.26	11.50	1.00	0.00	0.00	14.76	0.00	1.24	0.00
Librarians	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00
Counselors	0.00	0.50	1.50	0.00	0.00	0.50	0.00	0.00	0.00
Administrators	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel						4.00	0.00	3.12	0.00
Total						20.76	0.00	4.36	0.00

**TOTAL
EMPLOYEES**

16.00

0.50

0.50

1.00

0.00

7.12

25.12

IV. LOCAL SCHOOL FUNDS BUDGETED

SUPPLEMENTAL INFORMATION TO

PROPOSED FY 2015 BUDGET

As required by Section 16-13-140,

Code of Alabama 1975

BIRMINGHAM CITY

114

NAME OF SCHOOL OR COST CENTER
GRADE LEVELSW E Putnam Middle School - 0710
6,7,8I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)

ADM (Prior year used for allocation purchases)

329.65

Earned Units

Teachers	15.90
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
Total Units	19.40

Total Units

Salaries	\$	965,709
Fringe Benefits	\$	377,900
Other Current Expense	\$	309,754
Classroom Instructional Support		
Teacher Materials and Supplies (\$310/unit)	\$	6,014
Technology (\$0/unit)	\$	-
Library Enhancement (\$0/unit)	\$	-
Professional Development (\$0/unit)	\$	-
Common Purchase (\$0/unit)	\$	-
Textbooks (\$35/adm)	\$	11,538
Total Foundation Program	\$	1,670,915

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

330

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	11.00	7.20	2.00	0.00	0.00	16.90	0.00	3.30	0.00
Librarians	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Counselors	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Administrators	0.00	1.00	1.00	0.00	0.00	1.50	0.00	0.50	0.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel						5.00	0.00	4.12	1.00
Total						24.40	0.00	7.92	1.00

TOTAL
EMPLOYEES

20.20

0.00

1.00

2.00

0.00

10.12

33.32

IV. LOCAL SCHOOL FUNDS BUDGETED

SUPPLEMENTAL INFORMATION TO

PROPOSED FY 2015 BUDGET

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

BIRMINGHAM CITY

114

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Ramsay High School - 0720
9-12

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

ADM (Prior year used for allocation purchases)

758.70

Earned Units

Teachers	41.11
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

46.61

Salaries	\$	2,328,336
Fringe Benefits	\$	909,522
Other Current Expense	\$	744,209
Classroom Instructional Support		
Teacher Materials and Supplies (\$310/unit)	\$	14,449
Technology (\$0/unit)	\$	-
Library Enhancement (\$0/unit)	\$	-
Professional Development (\$0/unit)	\$	-
Common Purchase (\$0/unit)	\$	-
Textbooks (\$35/adm)	\$	26,555

Total Foundation Program

\$ 4,023,071

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

759

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	17.00	22.00	4.00	2.00	1.00	41.11	0.00	2.39	2.50
Librarians	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00
Counselors	0.00	1.00	1.00	0.00	0.00	2.00	0.00	0.00	0.00
Administrators	0.00	1.00	2.00	0.00	0.00	2.50	0.00	0.00	0.50
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel						7.00	0.00	5.24	0.00
Total						53.61	0.00	7.63	3.00

**TOTAL
EMPLOYEES**

46.00

1.00

2.00

3.00

0.00

12.24

64.24

IV. LOCAL SCHOOL FUNDS BUDGETED

SUPPLEMENTAL INFORMATION TO

PROPOSED FY 2015 BUDGET

As required by Section 16-13-140,

Code of Alabama 1975

BIRMINGHAM CITY

114

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Ossie Ware Mitchell Elementary - 0735
6,7,8

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

ADM (Prior year used for allocation purchases)

323.45

Earned Units

Teachers	15.65
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

19.15

Salaries	\$	931,255
Fringe Benefits	\$	368,742
Other Current Expense	\$	305,763
Classroom Instructional Support		
Teacher Materials and Supplies (\$310/unit)	\$	5,937
Technology (\$0/unit)	\$	-
Library Enhancement (\$0/unit)	\$	-
Professional Development (\$0/unit)	\$	-
Common Purchase (\$0/unit)	\$	-
Textbooks (\$35/adm)	\$	11,321
Total Foundation Program	\$	1,623,018

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

324

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	8.00	5.70	5.00	0.00	0.00	15.70	0.00	3.00	0.00
Librarians	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Counselors	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00
Administrators	0.00	1.00	0.00	1.00	0.00	1.50	0.00	0.50	0.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel						3.00	2.00	3.24	0.00
Total						22.20	2.00	6.74	0.00

TOTAL
EMPLOYEES

18.70

1.00

1.00

2.00

0.00

8.24

30.94

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2015 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Robinson Elementary School - 0750
K-5**

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

ADM (Prior year used for allocation purchases)

391.80

Earned Units

Teachers	24.71
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

27.21

Salaries	\$ 1,400,102
Fringe Benefits	\$ 538,924
Other Current Expense	\$ 434,454
Classroom Instructional Support	
Teacher Materials and Supplies (\$310/unit)	\$ 8,435
Technology (\$0/unit)	\$ -
Library Enhancement (\$0/unit)	\$ -
Professional Development (\$0/unit)	\$ -
Common Purchase (\$0/unit)	\$ -
Textbooks (\$35/adm)	\$ 13,713
Total Foundation Program	\$ 2,395,628

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

392

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	5.00	18.25	3.00	1.00	1.00	24.71	0.00	1.54	0.00
Librarians	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00
Counselors	0.00	1.00	0.00	0.00	0.00	0.50	0.00	0.50	0.00
Administrators	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00
Certified Support Personnel	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00
Non. Cert. Supp. Personnel						4.00	0.00	6.24	0.00
Total						31.21	1.00	8.28	0.00

**TOTAL
EMPLOYEES**

26.25

1.00

1.00

1.00

1.00

10.24

40.49

SUPPLEMENTAL INFORMATION TO

PROPOSED FY 2015 BUDGET

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

BIRMINGHAM CITY

114

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Sun Valley Elementary School - 0775
K-5

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

ADM (Prior year used for allocation purchases)

608.15

Earned Units

Teachers	38.05
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
Total Units	41.55

Total Units

Salaries	\$	2,025,763
Fringe Benefits	\$	801,079
Other Current Expense	\$	663,417
Classroom Instructional Support		
Teacher Materials and Supplies (\$310/unit)	\$	12,881
Technology (\$0/unit)	\$	-
Library Enhancement (\$0/unit)	\$	-
Professional Development (\$0/unit)	\$	-
Common Purchase (\$0/unit)	\$	-
Textbooks (\$35/adm)	\$	21,285
Total Foundation Program	\$	3,524,425

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

609

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	16.00	20.25	3.00	1.00	0.00	38.05	0.00	2.20	0.00
Librarians	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Counselors	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Administrators	0.00	1.00	1.00	0.00	0.00	1.50	0.00	0.50	0.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel						5.00	1.00	8.24	0.00
Total						46.55	1.00	10.94	0.00

TOTAL
EMPLOYEES

40.25

1.00

1.00

2.00

0.00

14.24

58.49

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2015 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

BIRMINGHAM CITY

114

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

**Smith Middle School - 0790
K-5**

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

ADM (Prior year used for allocation purchases)

559.35

Earned Units

Teachers	27.06
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

31.56

Salaries	\$ 1,541,412
Fringe Benefits	\$ 609,001
Other Current Expense	\$ 503,910
Classroom Instructional Support	
Teacher Materials and Supplies (\$310/unit)	\$ 9,784
Technology (\$0/unit)	0
Library Enhancement (\$0/unit)	\$ -
Professional Development (\$0/unit)	\$ -
Common Purchase (\$0/unit)	\$ -
Textbooks (\$35/adm)	\$ 19,577
Total Foundation Program	\$ 2,683,684

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

560

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	11.00	13.20	2.00	1.00	0.00	27.20	0.00	0.00	0.00
Librarians	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Counselors	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00
Administrators	0.00	0.00	0.00	1.00	0.00	1.00	0.00	0.00	0.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel						5.00	0.00	6.36	0.00
Total						35.20	0.00	6.36	0.00

**TOTAL
EMPLOYEES**

27.20

1.00

1.00

1.00

0.00

11.36

41.56

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2015 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**South Hampton Elementary School - 0795
K-5**

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

ADM (Prior year used for allocation purchases)

546.65

Earned Units

Teachers	31.77
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
Total Units	35.27

Total Units

Salaries	\$ 1,795,173
Fringe Benefits	\$ 694,730
Other Current Expense	\$ 563,146.00
Classroom Instructional Support	
Teacher Materials and Supplies (\$310/unit)	\$ 10,934
Technology (\$0/unit)	\$ -
Library Enhancement (\$0/unit)	\$ -
Professional Development (\$0/unit)	\$ -
Common Purchase (\$0/unit)	\$ -
Textbooks (\$35/adm)	\$ 19,133
Total Foundation Program	\$ 3,083,116

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

547

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	11.50	16.25	7.00	1.00	0.00	31.85	0.00	3.90	0.00
Librarians	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Counselors	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Administrators	0.00	0.00	2.00	0.00	0.00	1.50	0.00	0.50	0.00
Certified Support Personnel	0.00	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00
Non. Cert. Supp. Personnel						6.00	1.00	6.24	0.00
Total						41.35	2.00	10.64	0.00

**TOTAL
EMPLOYEES**

35.75

1.00

1.00

2.00

1.00

13.24

53.99

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2015 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Arrington Middle School - 0802
6,7,8**

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

ADM (Prior year used for allocation purchases)

454.85

Earned Units

Teachers	22.06
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

25.56

Salaries	\$ 1,353,323
Fringe Benefits	\$ 513,672
Other Current Expense	\$ 408,109
Classroom Instructional Support	
Teacher Materials and Supplies (\$310/unit)	\$ 7,924
Technology (\$0/unit)	\$ -
Library Enhancement (\$0/unit)	\$ -
Professional Development (\$0/unit)	\$ -
Common Purchase (\$0/unit)	\$ -
Textbooks (\$35/adm)	\$ 15,920
Total Foundation Program	\$ 2,298,948

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

455

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	6.00	11.00	5.00	2.00	0.00	22.06	0.00	1.94	0.00
Librarians	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Counselors	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00
Administrators	0.00	1.00	1.00	0.00	0.00	1.50	0.00	0.50	0.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel						6.00	0.00	5.24	0.00
Total						31.56	0.00	7.68	0.00

**TOTAL
EMPLOYEES**

24.00

1.00

1.00

2.00

0.00

11.24

39.24

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2015 BUDGET

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

BIRMINGHAM CITY

114

NAME OF SCHOOL OR COST CENTER GRADE LEVELS

Tuggle Elementary School - 0830
K-5

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

ADM (Prior year used for allocation purchases)

454.35

Earned Units

Teachers	28.90
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

31.40

Salaries	\$	1,612,258
Fringe Benefits	\$	621,241
Other Current Expense	\$	501,355
Classroom Instructional Support		
Teacher Materials and Supplies (\$310/unit)	\$	9,734
Technology (\$0/unit)	\$	-
Library Enhancement (\$0/unit)	\$	-
Professional Development (\$0/unit)	\$	-
Common Purchase (\$0/unit)	\$	-
Textbooks (\$35/adm)	\$	15,902
Total Foundation Program	\$	2,760,490

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

455

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	8.00	18.25	3.50	1.00	0.00	28.90	0.00	1.85	0.00
Librarians	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Counselors	0.00	0.50	0.00	0.00	0.00	0.50	0.00	0.00	0.00
Administrators	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel						5.50	0.00	6.24	0.00
Total						36.90	0.00	8.09	0.00

TOTAL EMPLOYEES

30.75

1.00

0.50

1.00

0.00

11.74

44.99

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2015 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

BIRMINGHAM CITY**114**

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

**Washington School - 0850
K-8**

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

ADM (Prior year used for allocation purchases)

544.95**Earned Units**

Teachers	31.90
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

35.40**Total Units**

Salaries	\$ 1,676,133
Fringe Benefits	\$ 672,807
Other Current Expense	\$ 565,222
Classroom Instructional Support	
Teacher Materials and Supplies (\$310/unit)	\$ 10,974
Technology (\$0/unit)	\$ -
Library Enhancement (\$0/unit)	\$ -
Professional Development (\$0/unit)	\$ -
Common Purchase (\$0/unit)	\$ -
Textbooks (\$35/adm)	\$ 19,073
Total Foundation Program	\$ 2,944,209

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

545

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

TYPE	NUMBER BY									
	Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL	
Teachers	13.00	17.20	1.00	1.00	0.00	31.90	0.00	0.30	0.00	32.20
Librarians	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Counselors	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Administrators	0.00	0.00	2.00	0.00	0.00	1.50	0.00	0.50	0.00	2.00
Certified Support Personnel	0.00	0.00	0.50	0.00	0.00	0.00	0.50	0.00	0.00	0.50
Non. Cert. Supp. Personnel						5.00	0.00	6.24	0.00	11.24
Total						40.40	0.50	7.04	0.00	47.94

**TOTAL
EMPLOYEES**

32.20**1.00****1.00****2.00****0.50****11.24****47.94**

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2015 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Jones Valley Middle - 0857
6,7,8**

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

ADM (Prior year used for allocation purchases)

423.90

Earned Units

Teachers	20.44
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

23.94

Salaries	\$ 1,205,790
Fringe Benefits	\$ 469,081
Other Current Expense	\$ 382,243
Classroom Instructional Support	
Teacher Materials and Supplies (\$310/unit)	\$ 7,421
Technology (\$0/unit)	\$ -
Library Enhancement (\$0/unit)	\$ -
Professional Development (\$0/unit)	\$ -
Common Purchase (\$0/unit)	\$ -
Textbooks (\$35/adm)	\$ 14,837
Total Foundation Program	\$ 2,079,372

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

424

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

TYPE	NUMBER BY									
	Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL	
Teachers	7.00	10.50	2.00	1.00	0.00	20.44	0.00	0.06	0.00	20.50
Librarians	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Counselors	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Administrators	0.00	1.00	1.00	0.00	0.00	1.50	0.00	0.50	0.00	2.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel						5.00	0.00	4.24	1.00	10.24
Total						28.94	0.00	4.80	1.00	34.74

**TOTAL
EMPLOYEES**

SUPPLEMENTAL INFORMATION TO**PROPOSED FY 2015 BUDGET**

As required by Section 16-13-140,

Code of Alabama 1975

BIRMINGHAM CITY**114****NAME OF SCHOOL OR COST CENTER
GRADE LEVELS****Wenonah High School - 0858
9-12****I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)****ADM (Prior year used for allocation purchases)****777.50****Earned Units**

Teachers	42.14
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
Total Units	47.64

Total Units

Salaries	\$	2,406,404
Fringe Benefits	\$	934,807
Other Current Expense	\$	760,654.00
Classroom Instructional Support		
Teacher Materials and Supplies (\$310/unit)	\$	14,768
Technology (\$0/unit)	\$	-
Library Enhancement (\$0/unit)	\$	-
Professional Development (\$0/unit)	\$	-
Common Purchase (\$0/unit)	\$	-
Textbooks (\$35/adm)	\$	27,213
Total Foundation Program	\$	4,143,846

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)****778****III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER
(To be completed by LEA)**

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	19.00	23.00	9.00	0.00	1.00	42.14	0.00	8.86	1.00
Librarians	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Counselors	0.00	1.00	0.00	1.00	0.00	2.00	0.00	0.00	0.00
Administrators	0.00	2.00	2.00	0.00	0.00	2.50	0.00	0.50	1.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel						10.00	0.00	9.36	0.00
Total						57.64	0.00	18.72	2.00

**TOTAL
EMPLOYEES****52.00****1.00****2.00****4.00****0.00****19.36****78.36**

SUPPLEMENTAL INFORMATION TO

PROPOSED FY 2015 BUDGET

As required by Section 16-13-140,

Code of Alabama 1975

BIRMINGHAM CITY

114

NAME OF SCHOOL OR COST CENTER
GRADE LEVELSWest End Academy - 0880
K-5I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)

ADM (Prior year used for allocation purchases)

774.75

Earned Units

Teachers	49.18
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

53.68

Salaries	\$	2,726,386
Fringe Benefits	\$	1,056,227
Other Current Expense	\$	857,093
Classroom Instructional Support		
Teacher Materials and Supplies (\$310/unit)	\$	16,641
Technology (\$0/unit)	\$	-
Library Enhancement (\$0/unit)	\$	-
Professional Development (\$0/unit)	\$	-
Common Purchase (\$0/unit)	\$	-
Textbooks (\$35/adm)	\$	27,116
Total Foundation Program	\$	4,683,463

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

775

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	18.00	24.25	7.00	0.00	0.00	49.18	0.00	0.07	0.00
Librarians	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Counselors	0.00	2.00	0.00	0.00	0.00	1.50	0.00	0.50	0.00
Administrators	0.00	0.00	1.00	1.00	0.00	2.00	0.00	0.00	0.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel						7.00	1.00	9.48	0.00
Total						60.68	1.00	10.05	0.00

TOTAL
EMPLOYEES

49.25

1.00

2.00

2.00

0.00

17.48

71.73

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2015 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

BIRMINGHAM CITY

114

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

**Wilkerson Middle School - 0900
6,7,8**

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

ADM (Prior year used for allocation purchases)

314.65

Earned Units

Teachers	15.23
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

18.73

Salaries	\$ 914,726
Fringe Benefits	\$ 361,414
Other Current Expense	\$ 299,057
Classroom Instructional Support	
Teacher Materials and Supplies (\$310/unit)	\$ 5,806
Technology (\$0/unit)	\$ -
Library Enhancement (\$0/unit)	\$ -
Professional Development (\$0/unit)	\$ -
Common Purchase (\$0/unit)	\$ -
Textbooks (\$35/adm)	\$ 11,013
Total Foundation Program	\$ 1,592,016

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

315

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

TYPE	NUMBER BY								
	Level of Degree					Source of Funds			
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL
Teachers	9.00	4.20	3.00	0.00	0.00	15.20	0.00	1.00	0.00
Librarians	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Counselors	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Administrators	0.00	1.00	1.00	0.00	0.00	1.50	0.00	0.50	0.00
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Non. Cert. Supp. Personnel						7.00	0.00	3.62	0.00
Total						25.70	0.00	5.12	0.00

**TOTAL
EMPLOYEES**

16.20

1.00

1.00

2.00

0.00

10.62

30.82

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2015 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Woodlawn High School - Magnet - 0920
9-12**

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

ADM (Prior year used for allocation purchases)

852.70

Earned Units

Teachers	46.22
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

51.72

Salaries	\$ 2,520,862
Fringe Benefits	\$ 997,011
Other Current Expense	\$ 825,799
Classroom Instructional Support	
Teacher Materials and Supplies (\$310/unit)	\$ 16,033
Technology (\$0/unit)	\$ -
Library Enhancement (\$0/unit)	\$ -
Professional Development (\$0/unit)	\$ -
Common Purchase (\$0/unit)	\$ -
Textbooks (\$35/adm)	\$ 29,845
Total Foundation Program	\$ 4,389,550

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

853

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

TYPE	NUMBER BY									
	Level of Degree					Source of Funds				
	BS	MS	6Y	DO	ND	STATE EARNE	OTHER STATE	FEDERAL	LOCAL	
Teachers	20.00	20.60	5.00	3.00	0.00	46.22	0.00	1.38	1.00	
Librarians	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	
Counselors	0.00	2.00	1.00	0.00	0.00	2.00	0.00	1.00	0.00	
Administrators	0.00	3.00	0.00	0.00	0.00	2.50	0.00	0.50	1.00	
Certified Support Personnel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Non. Cert. Supp. Personnel						9.00	1.00	7.48	0.00	
Total						60.72	1.00	10.36	2.00	

**TOTAL
EMPLOYEES**

48.60

1.00

3.00

4.00

0.00

17.48

74.08

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2015 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

NAME OF SCHOOL OR COST CENTER GRADE LEVELS		Wylam Elementary School - 0930 K-5
I. FOUNDATION PROGRAM OPERATING RESOURCE EARNED BY SCHOOL (STATE AND LOCAL FUNDS) (To be completed by SDE)		
ADM (Prior year used for allocation purchases)		446.85
Earned Units		
Teachers		25.48
Principals		1.00
Assistant Principals		0.00
Counselors		0.50
Librarians		1.00
Career Tech Director		0.00
Career Tech Counselors		0.00
Additional Units		0.00
Total Units		27.98
Salaries		\$ 1,405,210
Fringe Benefits		\$ 547,450
Other Current Expense		\$ 446,749
Classroom Instructional Support		
Teacher Materials and Supplies (\$310/unit)		\$ 8,674
Technology (\$0/unit)		\$ -
Library Enhancement (\$0/unit)		\$ -
Professional Development (\$0/unit)		\$ -
Common Purchase (\$0/unit)		\$ -
Textbooks (\$35/adm)		\$ 15,640
Total Foundation Program		\$ 2,423,723
II. PROJECTED ENROLLMENT BY SCHOOL (To be completed by LEA)		
		447
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 EARNE	OTHER STATE	FEDERAL	LOCAL	
Teachers	7.00	16.20	6.00	0.00	0.00	25.20	0.00	4.00	0.00	29.20
Librarians	0.00	0.00	1.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00
Counselors	0.00	1.00	0.00	0.00	0.00	0.50	0.00	0.50	0.00	1.00
Administrators	0.00	1.00	1.00	0.00	0.00	1.00	0.00	1.00	0.00	2.00
Certified Support Personnel	0.00	0.50	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.50
Non. Cert. Supp. Personnel						5.00	0.00	7.24	0.00	12.24
Total						32.70	0.50	12.74	0.00	45.94

RESPONSE TO REVIEW OF PROPOSED ANNUAL BUDGET

COMMENTS:

[illegible]

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

[illegible]

Submitted by: Name _____ Signature _____

Address _____

Telephone No. _____

