

PROPOSED OPERATING BUDGET FOR FISCAL YEAR 2016

Public Budget Hearings:

Tuesday, September 15, 2015 – 4:30 P.M.

Tuesday, September 22, 2015 – 4:30 P.M.

Administration Building Auditorium

2015 Park Place

Birmingham, AL 35203

Arthur Watts, Chief Financial Officer

Table of Contents

- 1. Letter from Superintendent*
- 2. Strategic Plan*
- 3. Preface, Mission Statement and Budget Information*
- 4. Glossary of Terms*
- 5. Operating Budget fiscal Year 2016*
- 6. Cost Center Numbers*
- 7. Foundation Units (By School)*
- 8. Response to Review of Proposed Annual Budget*

LETTER FROM SUPERINTENDENT

Kelley Castlin-Gacutan, Ed.D.
Superintendent



September 3, 2015

Dear Birmingham City Schools Stakeholders,

As we remain focused on our mission to guide all students to achieve excellence in a safe, secure and nurturing environment, the Birmingham City Schools FY '16 budget is a solid financial representation of our commitment to teaching and learning. Though numerical in value, this budget document is our system's solemn pledge to student achievement, reflected in the programs, priorities and processes to which resources – human, material and financial – are allocated. With student achievement as our highest funding priority, this budget has been crafted with a significant sense of fiduciary responsibility.

FY '16 sees Birmingham City Schools on a more stable financial footing than in recent years. With the passage of a 3-mil property tax increase, Birmingham City Schools is now in a position to expand its reach with extra-curricular and co-curricular offerings including Pre-K, fine arts, and foreign language. Combined with the Pre-K-12 International Baccalaureate Programme, Advanced Placement, career academies, and a number of alternative education programs, Birmingham City Schools is poised to be a viable option for students in our community.

While we are pleased with our financial progress, Birmingham City Schools faces a number of budgetary challenges. From the impact of new state and federal healthcare guidelines, to increasing personnel costs, to the unknown impact of charter school legislation in the wake of possible proration, we must remain vigilant and prudent in our spending. While we already know, to some extent, the adverse effect these factors may have on our budget, we will remain proactive in our planning and forecasting to marginalize the impact of these external elements that remain outside of our system's control.

In the spirit of transparency, we are pleased to present this budget for your review and examination. We are committed to full disclosure of our program of work which proudly features student achievement and positive student outcomes as its centerpiece. We thank you in advance for your continued interest in Birmingham City Schools and for your support of the more than 24,000 students that we serve daily.

Sincerely,

A handwritten signature in black ink, reading "Kelley Castlin-Gacutan". The signature is fluid and cursive, with the last name being particularly prominent.

Kelley Castlin-Gacutan, Ed. D.
Superintendent

STRATEGIC PLAN

Birmingham City Schools

Believe. Create. Succeed.



Strategic Plan

2013 - 2018

Dr. Kelley Castlin-Gacutan
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

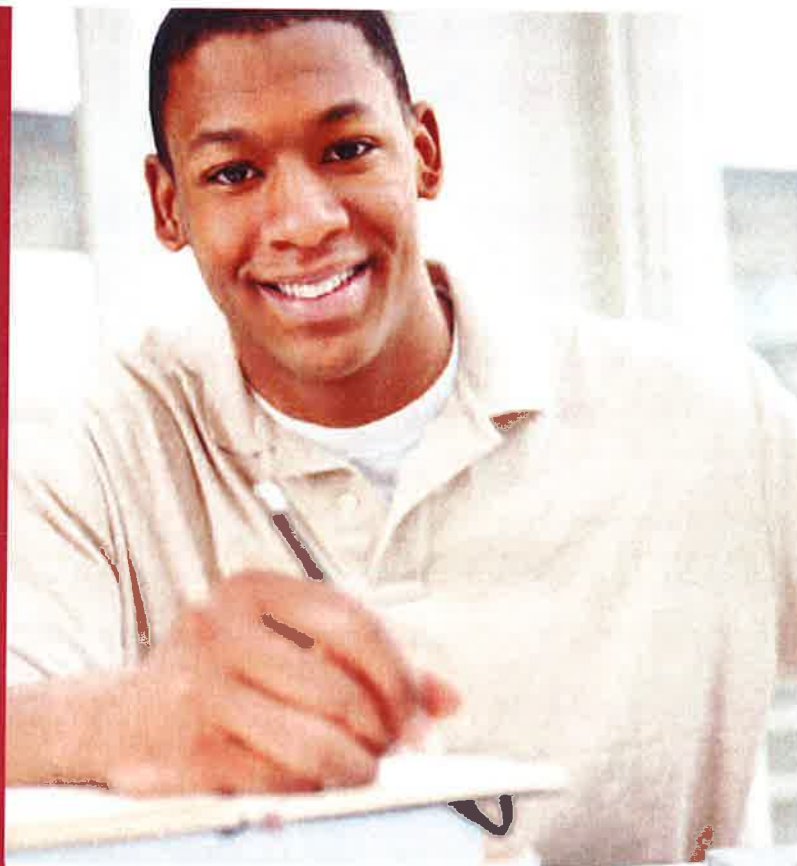
District 7

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.

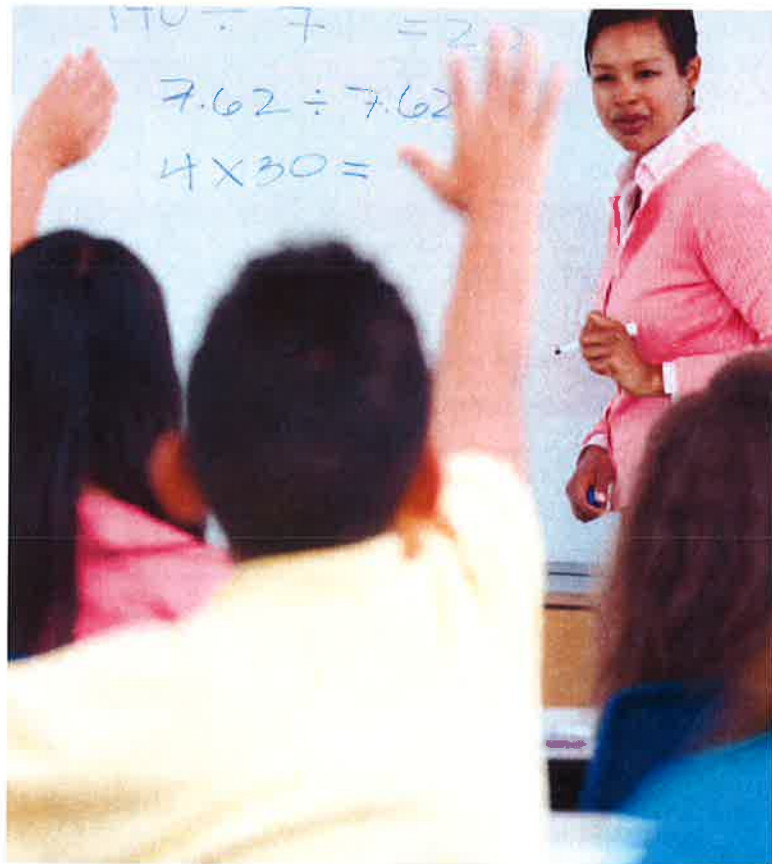
Dr. Kelley Castlin-Gacutan

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

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.



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

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

Performance Indicator	2013-14	2017-18 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

Performance Indicator	2013-14	2017-18 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

Performance Indicator	2013-14	2017-18 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

Performance Indicator	2013-14	2017-18 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

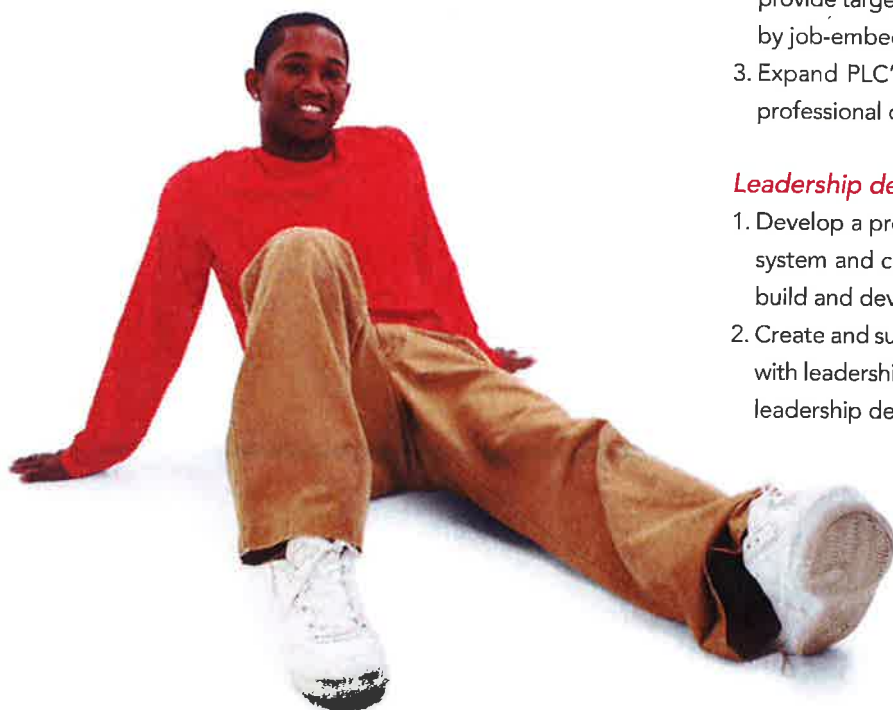


A formidable body of research has shown that who is at the head of the classroom affects student learning more than any other school-based factor.



"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

	2013-14	2017-18
Performance Indicator		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

	2013-14	2017-18
Performance Indicator		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

	2013-14	2017-18
Performance Indicator		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

	2013-14	2017-18
Performance Indicator		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 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.



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.*

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.

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

--- Ben Franklin

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, educating 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.

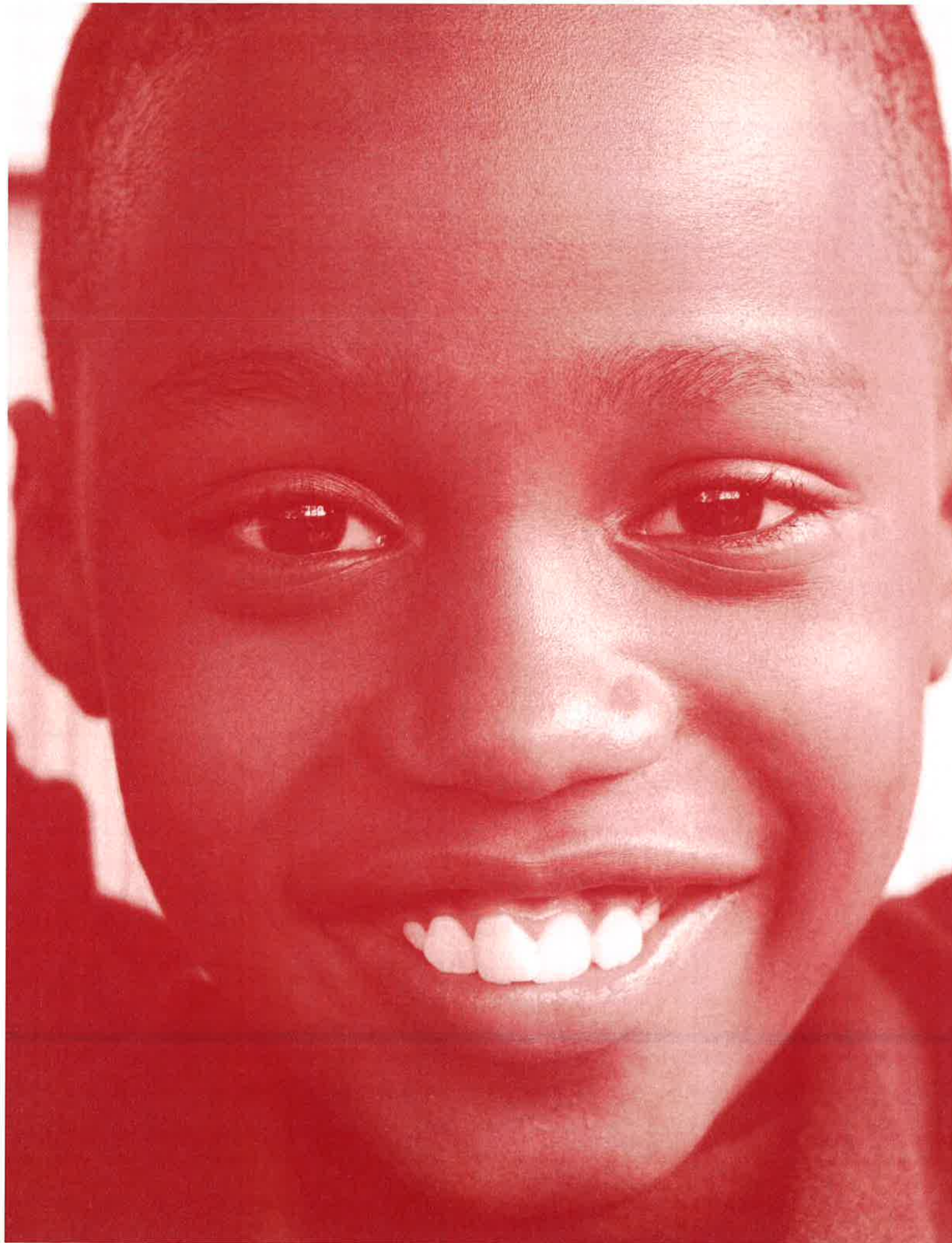
District Climate Culture and Safety

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, 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.

BUDGET INFORMATION

Introduction

The budget for Birmingham City School System is developed for the fiscal year beginning October 1st, 2015 and ending September 30th, 2016. All anticipated revenues from State, Federal, Local and Other Fund sources are included according to information obtained from appropriations, allocations, grants, taxes, and other generated sources. Financial resources have been assigned to the various programs of the school system in an effort to best serve the needs of the current student body. The most effective expenditure of these financial resources is determined by receiving input from parents, teachers, school administrators, program directors/coordinators and system administrators. Also, consideration must be given to budget constraints and requirements from other governing authorities such as the U. S. Department of Education, State Department of Education, State Legislature and the Southern Association of Colleges and Schools. Consideration must also be given to the fact that some State and Federal funds require a school system to budget local monies as a condition of receiving those funds.

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

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

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

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

GLOSSARY OF TERMS

GLOSSARY OF TERMS

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

- 2. Fund Types**
 - A. Governmental**

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

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

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

C. Fiduciary

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

3. Expenditures by Function

A. Instructional Services

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

B. Instructional Support Services

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

C. Operation & Maintenance Services

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

D. Auxiliary Services

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

E. General Administrative Services

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

F. Capital Outlay - Real Property

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

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

OPERATING BUDGET FISCAL YEAR 2016

Birmingham City Schools

Believe. Create. Succeed.

FISCAL YEAR 2016 PROPOSED OPERATING BUDGET

Kelley Castlin-Gacutan, Ed.D., Superintendent
Mr. Arthur Watts, Chief Financial Officer

Kelley Castlin-Gacutan, Ed.D.
Superintendent



September 3, 2015

Dear Birmingham City Schools Stakeholders,

As we remain focused on our mission to guide all students to achieve excellence in a safe, secure and nurturing environment, the Birmingham City Schools FY '16 budget is a solid financial representation of our commitment to teaching and learning. Though numerical in value, this budget document is our system's solemn pledge to student achievement, reflected in the programs, priorities and processes to which resources – human, material and financial – are allocated. With student achievement as our highest funding priority, this budget has been crafted with a significant sense of fiduciary responsibility.

FY '16 sees Birmingham City Schools on a more stable financial footing than in recent years. With the passage of a 3-mil property tax increase, Birmingham City Schools is now in a position to expand its reach with extra-curricular and co-curricular offerings including Pre-K, fine arts, and foreign language. Combined with the Pre-K-12 International Baccalaureate Programme, Advanced Placement, career academies, and a number of alternative education programs, Birmingham City Schools is poised to be a viable option for students in our community.

While we are pleased with our financial progress, Birmingham City Schools faces a number of budgetary challenges. From the impact of new state and federal healthcare guidelines, to increasing personnel costs, to the unknown impact of charter school legislation in the wake of possible proration, we must remain vigilant and prudent in our spending. While we already know, to some extent, the adverse effect these factors may have on our budget, we will remain proactive in our planning and forecasting to marginalize the impact of these external elements that remain outside of our system's control.

In the spirit of transparency, we are pleased to present this budget for your review and examination. We are committed to full disclosure of our program of work which proudly features student achievement and positive student outcomes as its centerpiece. We thank you in advance for your continued interest in Birmingham City Schools and for your support of the more than 24,000 students that we serve daily.

Sincerely,

Kelley Castlin-Gacutan, 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 15th and Tuesday, September 22nd).
 - Board members and employees routinely make suggestions that are considered for implementation.
 - Board members must approve the budget.

BUDGET CONSTRAINTS AND GUIDELINES



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

BUDGET CONSTRAINTS AND GUIDELINES (cont.)



- Some funds that are available requires local matches in order to receive funds.
- Foundation Program Local Match -
\$27,858,510
- Capital Purchase Local Match -
\$2,772,678

Budget Challenges

- New state and federal healthcare guidelines are having a detrimental effect on our ability to control costs.
- Increasing costs of copying/scanning services is making a direct, adverse impact on our fund balance (\$2.5 million). We must find a way to decrease costs.
- Recurring and increasing personnel costs are a significant threat to budget stability and our ability to continue to build a financial reserve.
- Additional funding needed for Deferred Maintenance of Schools and Buildings, Vehicle Replacement, Technology Replacement, etc.
- Potential of proration if the State Legislature votes to transfer Use Tax earmarked for the Education Trust Fund to the General Fund.
- Unknown results of Charter School Legislation.

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 2016



■ General Fund	\$ 212,048,752
■ Special Revenue Fund	\$ 52,959,056
■ Capital Projects Fund	\$ 8,183,324
■ Fiduciary Fund (Expendable Trust)	\$ 1,378,998
<hr/>	
Total Revenues	\$ 274,570,130

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

FY 2016



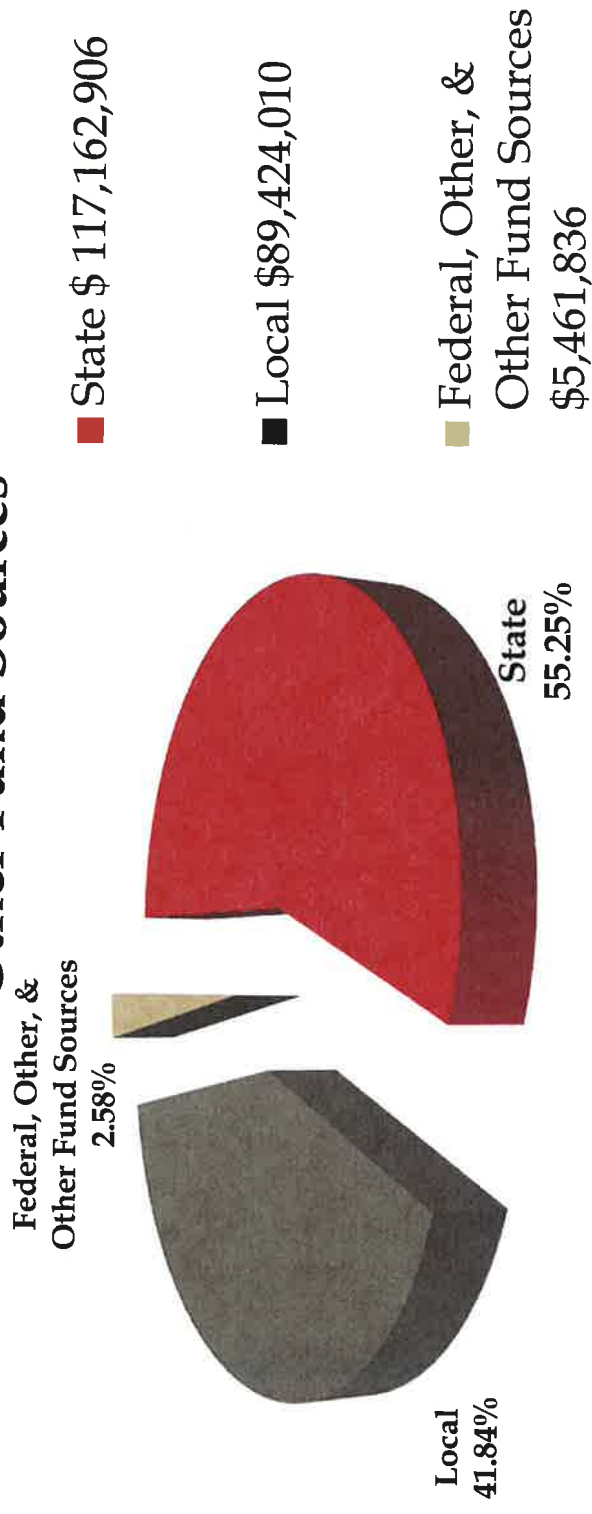
■ General Fund	\$ 212,048,752
■ State	\$ 117,162,906
■ Federal	\$ 510,000
■ Local	\$ 89,424,010
■ Other Rev & Other Fund Sources	\$ 4,951,836

GENERAL FUND



General operations of the local school district.

Total Budgeted General Fund Revenues and Other Fund Sources



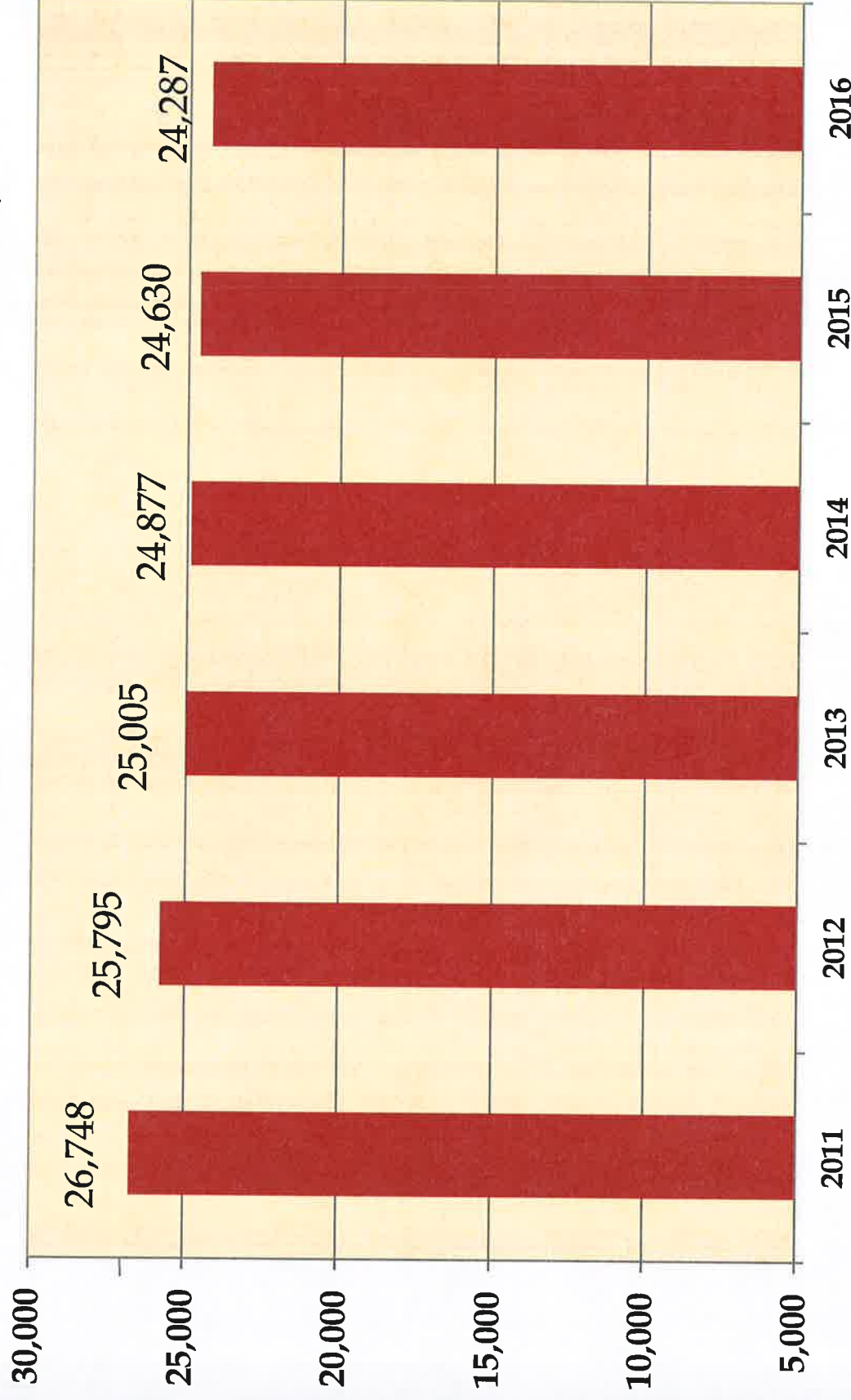
STATE FUNDING PROCESS



- 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 24,287 students. The total state enrollment is 737,451; 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

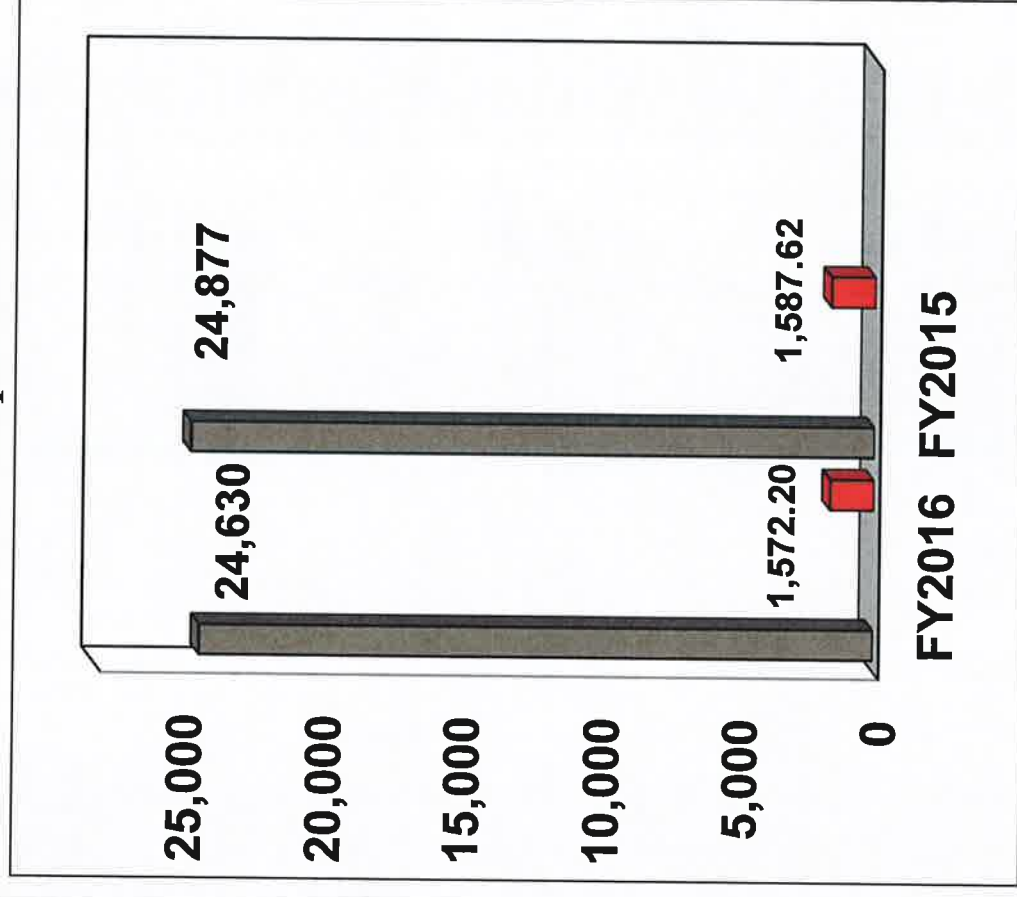
(For school years 2011 - 2016)



Foundation Program Units

Birmingham City	FY2016	FY2015	Change
System ADM	24,287.22	24,629.85	-342.63
Foundation Program Units:			
Teachers	1,398.70	1,414.20	-15.50
Principals	43	43	0.00
Assistant Principals	25	24	1
Counselors	46.50	45.50	1
Librarians	44.50	44.50	0
Career Tech	3.00	1.00	2.00
Total Units	1,560.70	1,572.20	-11.50

Total Units Compared to ADM



Foundation Program (State and Local Funds)

<i>Foundation Program (State and Local Funds)</i>				
		<i>FY 2016</i>		<i>FY 2015</i>
Salaries		77,215,793		78,464,993
Fringe Benefits		30,486,742		30,665,021
Other Current Expense	(\$16,281/unit)	25,409,747	(\$15,967/unit)	25,102,871
Classroom Instructional Support:				
Student Materials	(\$373.78/unit)	583,364	(\$310/unit)	487,385
Technology	(\$63.78/unit)	99,552	(\$0/unit)	0
Library Enhancement	(\$21.26/unit)	33,185	(\$0/unit)	0
Professional Development	(\$63.78/unit)	99,552	(\$0/unit)	0
Common Purchase	(\$0/unit)	0	(\$0/unit)	0
Textbooks	(\$52.71/adm)	1,280,234	(\$35.00/adm)	862,049
<i>Total Foundation Program</i>		135,208,169		135,582,319
				<i>Change</i>
				-1,249,200
				-178,279
				306,876

State Funds

<i>State Funds</i>		FY 2016		FY 2015	Change
Foundation Program-ETF		107,349,659		109,573,549	-2,223,890
School Nurses Program		767,022		775,998	-8,976
High Hopes		0		0	0
Salaries-1%per Act97-238		0		0	0
Technology Coordinator		34,300		27,147	7,153
Transportation:					
Operating Allocation		5,503,179		5,763,871	-260,692
Fleet Renewal	(\$6,382/bus)	612,708	(\$6,000/bus)	564,000	48,708
Current Units		0		0	0
Capital Purchase*		4,797,938		4,807,782	-9,844
At Risk		772,448		944,150	-171,702
Preschool Program (Special Ed)		32,151		32,249	-98
Career Tech O and M		175,731		201,055	-25,324
<i>Total State Funds</i>		120,045,136		122,689,801	-2,644,665




*Capital Purchase funds are not considered operating revenues.

GENERAL FUND

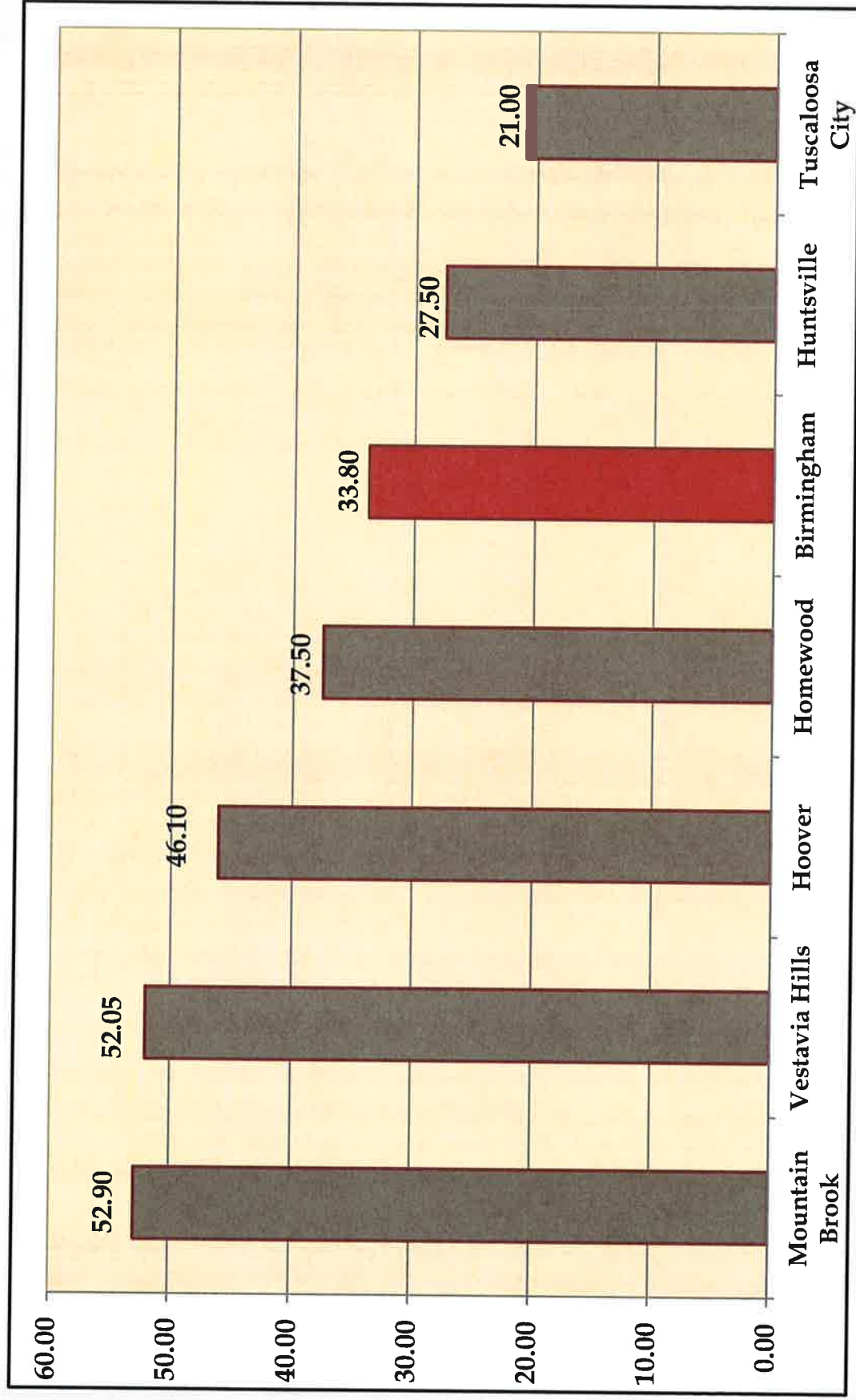
PROPOSED REVENUES & OTHER FUND SOURCES

FY 2016



	TOTAL FEDERAL REVENUES		\$ 510,000
	▪ ROTC	\$ 500,000	
	▪ Disability	\$ 10,000	
	LOCAL REVENUES		\$ 89,424,010
	▪ *Property Taxes	\$ 84,148,510	
	▪ City Council Appropriations	\$ 1,880,000	
	▪ Other (interest, Medicaid outreach, rentals, other local)	\$ 3,395,500	
	*Please note that over \$27.8 million will be applied towards the local match (Foundation).		
	OTHER REVENUES & OTHER FUND SOURCES		\$ 4,951,836
	▪ Misc. Revenues & other sources	\$ 220,000	
	▪ Indirect Cost	\$ 2,231,836	
	▪ E-rate Reimbursement	\$ 2,500,000	

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 \$1.8M 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.

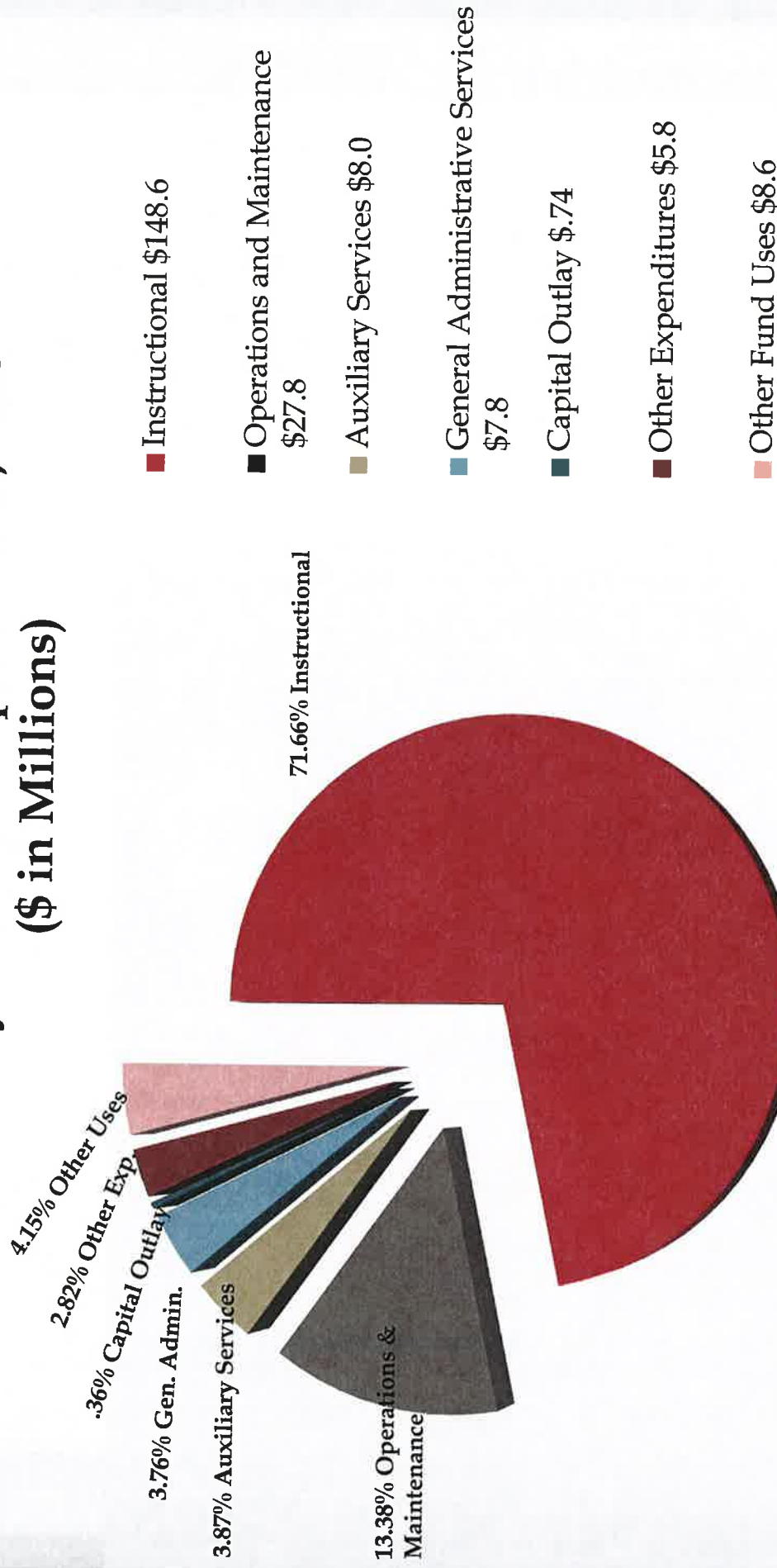
GENERAL FUND

Proposed Budgeted Expenditures

(For the year ending September 30, 2016)

	General Fund
Expenditures & Other Fund Uses:	
Instructional Services	\$113,786,318
Instructional Support Services	34,817,246
Operations and Maintenance	27,754,046
Auxiliary Services	8,021,793
General Administrative Services	7,791,276
Capital Outlay	744,931
Debt Services	-
Other Expenditures	
--(Pre-K \$3.7M, Comm Ed \$1.3M, Other)	5,838,938
Other Fund Uses	
--(CNP Pass Thru \$4.9M, E-Rate \$3M)	8,605,187
Total Expenditures & Other Fund Uses	\$207,359,735

Proposed Budgeted General Fund Operating Expenditures & Other Fund Uses For the year ended September 30, 2016 (\$ in Millions)



PROPOSED TOTAL FUND EQUITY GENERAL FUND

FY 2016



Total Revenues & Other Fund Sources	\$ 212,048,752
Total Expenditures & Other Fund Uses	\$ 207,359,735


Excess of Revenues Over (Under) Expenditures	\$ 4,689,017
Fund Balance Beginning of the Year	\$ 29,000,000


Fund Balance	\$ 33,689,017
Less: Donations allocated for specific priorities	\$ (1,000,000)

Unreserved Fund Balance – End of the Year	\$ 32,689,017
--	----------------------

SPECIAL REVENUE FUNDS
PROPOSED BUDGETED REVENUES & OTHER FUND SOURCES
FY 2016



 Special Revenue Fund	\$ 52,959,056
▪ State	\$ - 0 -
▪ Federal	\$ 40,895,292
▪ Local	\$ 2,917,931
▪ Other Revenues & Fund Sources	\$ 9,145,833

-  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 2016



- 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, 2016

	FY2016	FY2015	Projected Change
Title I - Part A	\$ 14,848,032	\$ 15,437,399	\$ (589,367)
Title II - Professional Development	2,449,519	2,463,099	(13,580)
Title III - English Language	130,084	137,074	(6,990)
Career and Technical Education	565,081	576,097	(11,016)
IDEA Part B (Special Education)	6,464,047	6,633,841	(169,794)
IDEA Pre-School	117,476	117,805	(329)
Neglected and Delinquent	96,855	95,336	1,519
Other (CNP Program, GEAR-UP Grant, etc.)	16,224,198	14,271,109	1,953,089
Total Federal Revenue	\$ 40,895,292	\$ 39,731,760	\$ 1,163,532

SPECIAL REVENUE FUND PROPOSED BUDGETED REVENUES & OTHER FUND SOURCES

FY 2016



Local Revenues

\$ 2,917,931

- CNP Daily Sales & other food service income \$ 1,428,131
- Local School Public, etc. \$ 1,489,800

Other Revenues & Other Fund Sources \$ 9,145,833

- CNP - Rebates \$ 540,646
- CNP - Pass Thru \$ 4,951,751
- Transfers In \$ 3,653,436

SPECIAL REVENUE FUND
Proposed Budgeted Expenditures
(For the year ending September 30, 2016)

	General Fund	Special Revenue Fund	Totals
Expenditures & Other Fund Uses:			
Instructional Services	\$113,786,318	\$13,122,599	\$126,908,917
Instructional Support Services	34,817,246	13,490,546	48,307,792
Operations and Maintenance	27,754,046	90,772	27,844,818
Auxiliary Services	8,021,793	17,609,325	25,631,118
General Administrative Services	7,791,276	904,147	8,695,423
Capital Outlay	744,931	-	-
Debt Services	-	-	-
Other Expenditures	5,838,938	6,258,337	12,097,275
Other Fund Uses	8,605,187	-	8,605,187
Total Expenditures & Other Fund Uses	\$207,359,735	\$51,475,726	\$258,090,530

PROPOSED TOTAL FUND EQUITY SPECIAL REVENUE FUND

FY 2016



Total Revenues & Other Fund Sources	\$ 52,959,056
Total Expenditures & Other Fund Uses	\$ 51,475,726

Excess of Revenues Over (Under) Expenditures	\$ 1,483,330
Fund Balance Beginning of the Year	\$ 6,400,000

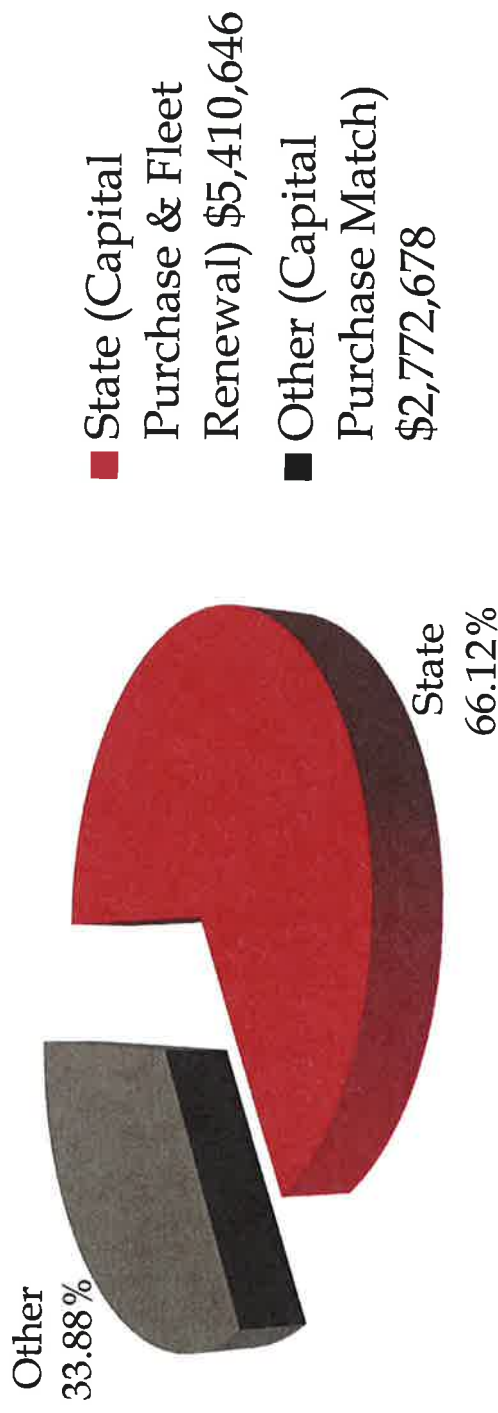
Fund Balance - End of the Year	\$ 7,883,330
---------------------------------------	---------------------

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, 2016)

	General Fund	Special Revenue Fund	*Capital Projects Fund	Totals
Expenditures & Other Fund Uses:				
Instructional Services	\$113,786,318	\$13,122,599	\$ -	\$126,908,917
Instructional Support Services	34,817,246	13,490,546	-	48,307,792
Operations and Maintenance	27,754,046	90,772	2,268,277	30,113,095
Auxiliary Services	8,021,793	17,609,325	612,708	26,243,826
General Administrative Services	7,791,276	904,147	-	8,695,423
Capital Outlay	744,931	-	13,852,912	14,597,843
Debt Services	-	-	5,360,839	5,360,839
Other Expenditures	5,838,938	6,258,337	-	12,097,275
Other Fund Uses	8,605,187	-	-	8,605,187
Total Expenditures & Other Fund Uses	\$207,359,735	\$51,475,726	\$22,094,736	\$280,930,197

PROPOSED TOTAL FUND EQUITY CAPITAL PROJECTS FUND

FY 2016



Total Revenues & Other Fund Sources	\$ 8,183,324
Total Expenditures & Other Fund Uses	\$ 22,094,736
Excess of Revenues Over (Under) Expenditures	\$ (13,911,412)
Fund Balance Beginning of the Year	\$ 15,745,981
Reserved Fund Balance	\$ 1,834,569

EXPENDABLE TRUST

Proposed Budgeted Expenditures

(For the year ending September 30, 2016)

	General Fund	Special Revenue Fund	*Capital Projects Fund	Expendable Trust Fund	Totals
Expenditures & Other Fund Uses:					
Instructional Services	\$113,786,318	\$13,122,599	\$ -	\$1,072,031	\$127,980,948
Instructional Support Services	34,817,246	13,490,546	-	30,994	48,338,786
Operations and Maintenance	27,754,046	90,772	2,268,277	-	30,113,095
Auxiliary Services	8,021,793	17,609,325	612,708	93,811	26,337,637
General Administrative Services	7,791,276	904,147	-	-	8,695,423
Capital Outlay	744,931	-	13,852,912	-	14,597,843
Debt Services	-	-	5,360,839	-	5,360,839
Other Expenditures	5,838,938	6,258,337	-	182,162	12,279,437
Other Fund Uses	8,605,187	-	-	-	8,605,187
Total Expenditures & Other Fund Uses	\$207,359,735	\$51,475,726	\$22,094,736	\$1,378,998	\$282,309,195

**PROPOSED TOTAL FUND EQUITY
FIDUCIARY FUND(Expendable Trust)
FY 2016**



Total Revenues & Other Fund Sources	\$ 1,378,998
Total Expenditures & Other Fund Uses	\$ 1,378,998

Excess of Revenues Over (Under) Expenditures	\$ -0-
Fund Balance Beginning of the Year	\$ 600,000

Fund Balance - End of the Year	\$ 600,000
---------------------------------------	-------------------

Proposed Budgeted Revenues and Expenditures - All Fund Types **(For the year ending September 30, 2016)**

	General Fund	Special Revenue Fund	*Capital Projects Fund	Expendable Trust Fund	Totals
Revenues & Other Fund Sources:					
State Revenues	\$117,162,906	\$ -	\$5,410,646	\$ -	\$122,573,552
Federal Revenues	510,000	40,895,292	-	-	41,405,292
Local Revenues	89,424,010	2,917,931	-	1,378,998	93,720,939
Other Revenues	110,000	540,646	2,772,678	-	3,423,324
Other Fund Sources	4,841,836	8,605,187	-	-	13,447,023
Total Revenues & Other Fund Sources	\$212,048,752	\$52,959,056	\$8,183,324	\$1,378,998	\$274,570,130
Expenditures & Other Fund Uses:					
Instructional Services	\$113,786,318	\$13,122,599	\$ -	\$1,072,031	\$127,980,948
Instructional Support Services	34,817,246	13,490,546	-	30,994	\$48,338,786
Operations and Maintenance	27,754,046	90,772	2,268,277	-	\$30,113,095
Auxiliary Services	8,021,793	17,609,325	612,708	93,811	\$26,337,637
General Administrative Services	7,791,276	904,147	-	-	\$8,695,423
Capital Outlay	744,931	-	13,852,912	-	\$14,597,843
Debt Services	-	-	5,360,839	-	\$5,360,839
Other Expenditures	5,838,938	6,258,337	-	182,162	\$12,279,437
Other Fund Uses	8,605,187	-	-	-	\$8,605,187
Total Expenditures & Other Fund Uses	\$207,359,735	\$51,475,726	\$22,094,736	\$1,378,998	\$282,309,195
Excess of Revenues Over (Under) Expenditures	4,689,017	1,483,330	(13,911,412)	-	(7,739,065)
Fund Balance Beginning of the Year	29,000,000	6,400,000	15,745,981	600,000	51,745,981
Fund Balance End of the Year	\$33,689,017	\$7,883,330	\$1,834,569	\$600,000	\$44,006,916
Less: Reserved for Specific Priorities	\$1,000,000	\$ -	\$ -	\$ -	\$1,000,000
Unreserved Fund Balance - End of Year	\$32,689,017	\$7,883,330	\$1,834,569	\$600,000	\$43,006,916

*Capital Project Funds are not considered Operating Revenues.

Highlights



- Effective budgeting and cautious spending by the Board and Superintendent allowed us to meet and exceed the state required one month fund balance. We are currently approaching a two month reserve in our fund balance.
- The recently approved 3-mill tax increase has allowed the Board to expose students to the Arts and the Pre-K program by funding approximately 90 teachers.
- GEAR-UP Grant funds totaling approximately \$20M was awarded to Birmingham City Schools, in which \$2.9M will be allocated for fiscal year 2016.
- 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.



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 2016 BUDGET

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

BIRMINGHAM CITY

114

NAME OF SCHOOL OR COST CENTER GRADE LEVELS

Birmingham City Board of Education - 0001

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

ADM (Prior year used for allocation purchases)

301.00

Earned Units

Teachers	20.88
Principals	0.00
Assistant Principals	0.00
Counselors	0.00
Librarians	0.00
Career Tech Director	3.00
Career Tech Counselors	0.00
Additional Units	0.00
Total Units	<u>23.88</u>

Salaries	\$ 1,286,925
Fringe Benefits	\$ 487,264
Other Current Expense	\$ 388,790
Classroom Instructional Support	
Teacher Materials and Supplies	\$ 8,926
Technology	\$ 1,523
Library Enhancement	\$ 508
Professional Development	\$ 1,523
Common Purchase	\$ -
Textbooks	\$ 15,866
Total Foundation Program	<u>\$ 2,191,325</u>

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

0

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers				
Librarians				
Counselors				
Administrators				
Certified Support Personnel				
Non. Cert. Supp. Personnel				
Total				

**TOTAL
EMPLOYEES**

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2016 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)

513.40

Earned Units

Teachers	33.10
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

36.60

Salaries	\$ 1,663,016
Fringe Benefits	\$ 685,812
Other Current Expense	\$ 595,884
Classroom Instructional Support	
Teacher Materials and Supplies (\$373.7862/unit)	\$ 13,681
Technology (\$63.7862/unit)	\$ 2,335
Library Enhancement (\$21.2621/unit)	\$ 778
Professional Development (\$63.7862/unit)	\$ 2,335
Common Purchase (\$0/unit)	\$ -
Textbooks (\$52.7123/adm)	\$ 27,062
Total Foundation Program	\$ 2,990,903

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

513

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	32.85	1.50	1.00	3.00
Librarians	1.00			
Counselors	1.00			
Administrators	0.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00	0.50	8.26	4.50
Total	40.35	2.00	9.76	7.50

TOTAL EMPLOYEES

38.35

1.00

1.00

1.00

18.26

59.61

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 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)

390.80

Earned Units

Teachers	24.52
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	27.02

Salaries	\$ 1,343,892
Fringe Benefits	\$ 529,204
Other Current Expense	\$ 439,912
Classroom Instructional Support	
Teacher Materials and Supplies (\$373.7862/unit)	\$ 10,100
Technology (\$63.7862/unit)	\$ 1,724
Library Enhancement (\$21.2621/unit)	\$ 575
Professional Development (\$63.7862/unit)	\$ 1,724
Common Purchase (\$0/unit)	\$ -
Textbooks (\$52.7123/adm)	\$ 20,600
Total Foundation Program	\$ 2,347,731

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

391

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	24.52	0.50	2.73	2.00
Librarians	1.00			
Counselors	0.50			
Administrators	1.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00		5.26	1.00
Total	32.02	0.50	7.99	3.00

**TOTAL
EMPLOYEES**

29.75

1.00

0.50

1.00

11.26

43.51

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2016 BUDGET

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

BIRMINGHAM CITY

114

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)

467.70

Earned Units

Teachers	25.53
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

28.03

Salaries	\$	1,356,537
Fringe Benefits	\$	541,575
Other Current Expense	\$	456,356
Classroom Instructional Support		
Teacher Materials and Supplies (\$373.7862/unit)	\$	10,477
Technology (\$63.7862/unit)	\$	1,788
Library Enhancement (\$21.2621/unit)	\$	596
Professional Development (\$63.7862/unit)	\$	1,788
Common Purchase (\$0/unit)	\$	-
Textbooks (\$52.7123/adm)	\$	24,654
Total Foundation Program	\$	2,393,771

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 Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	25.53	0.50	0.92	3.00
Librarians	1.00			
Counselors	0.50			
Administrators	1.00		1.00	
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00		4.26	1.00
Total	33.03	0.50	6.18	4.00

TOTAL EMPLOYEES

29.95

1.00

0.50

2.00

10.26

43.71

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2016 BUDGET

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

BIRMINGHAM CITY

114

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)

386.70

Earned Units

Teachers	24.21
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
Total Units	26.71

Salaries	\$	1,298,740
Fringe Benefits	\$	517,270
Other Current Expense	\$	434,865
Classroom Instructional Support		
Teacher Materials and Supplies (\$373.7862/unit)	\$	9,984
Technology (\$63.7862/unit)	\$	1,704
Library Enhancement (\$21.2621/unit)	\$	568
Professional Development (\$63.7862/unit)	\$	1,704
Common Purchase (\$0/unit)	\$	-
Textbooks (\$52.7123/adm)	\$	20,384
Total Foundation Program	\$	2,285,219

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

387

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	24.21	1.00	0.04	2.00
Librarians	1.00			
Counselors	0.50			
Administrators	1.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00	0.50	4.25	1.00
Total	31.71	1.50	4.29	3.00

TOTAL EMPLOYEES

27.25

1.00

0.50

1.00

10.75

40.50

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 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-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)

380.45

Earned Units

Teachers	21.06
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

23.56

Salaries	\$ 1,177,017
Fringe Benefits	\$ 462,466
Other Current Expense	\$ 383,580
Classroom Instructional Support	
Teacher Materials and Supplies (\$373.7862/unit)	\$ 8,806
Technology (\$63.7862/unit)	\$ 1,503
Library Enhancement (\$21.2621/unit)	\$ 501
Professional Development (\$63.7862/unit)	\$ 1,503
Common Purchase (\$0/unit)	\$ -
Textbooks (\$52.7123/adm)	\$ 20,054
Total Foundation Program	\$ 2,055,430

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

380

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	24.20	1.00	1.00	1.00
Librarians				
Counselors	1.00			
Administrators	1.00		1.00	
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00		5.26	
Total	31.20	1.00	7.26	1.00

**TOTAL
EMPLOYEES**

27.20

1.00

2.00

10.26

40.46

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 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)

790.75

Earned Units

Teachers	42.86
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

48.36

Salaries	\$ 2,337,508
Fringe Benefits	\$ 933,801
Other Current Expense	787,349
Classroom Instructional Support	
Teacher Materials and Supplies (\$373.7862/unit)	\$ 18,076
Technology (\$63.7862/unit)	\$ 3,085
Library Enhancement (\$21.2621/unit)	\$ 1,028
Professional Development (\$63.7862/unit)	\$ 3,085
Common Purchase (\$0/unit)	\$ -
Textbooks (\$52.7123/adm)	\$ 41,682
Total Foundation Program	\$ 4,125,614

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

791

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	42.50	1.00	3.00	1.00
Librarians	1.00			
Counselors	3.00			
Administrators	2.50		1.50	1.00
Certified Support Personnel				
Non. Cert. Supp. Personnel	15.00		9.90	
Total	64.00	1.00	14.40	2.00

**TOTAL
EMPLOYEES**

47.50

1.00

3.00

5.00

24.90

81.40

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2016 BUDGET

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

BIRMINGHAM CITY

114

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)

507.35

Earned Units

Teachers	31.78
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

35.28

Salaries	\$	1,739,132
Fringe Benefits	\$	687,908
Other Current Expense	\$	574,393.00
Classroom Instructional Support		
Teacher Materials and Supplies (\$373.7862/unit)	\$	13,187
Technology (\$63.7862/unit)	\$	2,250
Library Enhancement (\$21.2621/unit)	\$	750
Professional Development (\$63.7862/unit)	\$	2,250
Common Purchase (\$0/unit)	\$	-
Textbooks (\$52.7123/adm)	\$	26,744
Total Foundation Program	\$	3,046,614

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

507

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	31.25	0.50	0.50	1.00
Librarians	1.00			
Counselors	0.50			
Administrators	2.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00		6.77	1.00
Total	39.75	0.50	7.27	2.00

TOTAL EMPLOYEES

33.25

1.00

0.50

2.00

12.77

49.52

SUPPLEMENTAL INFORMATION TO

PROPOSED FY 2016 BUDGET

As required by Section 16-13-140,

Code of Alabama 1975

BIRMINGHAM CITY

114

NAME OF SCHOOL OR COST CENTER
GRADE LEVELSChristian Alternative School - 0130
K-8I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)

ADM (Prior year used for allocation purchases)

601.00

Earned Units

Teachers

33.30

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

36.80

Salaries

\$ 1,811,064

Fringe Benefits

\$ 716,955

Other Current Expense

\$ 599,141.00

Classroom Instructional Support

Teacher Materials and Supplies (\$373.7862/unit)

\$ 13,755

Technology (\$63.7862/unit)

\$ 2,347

Library Enhancement (\$21.2621/unit)

\$ 782

Professional Development (\$63.7862/unit)

\$ 2,347

Common Purchase (\$0/unit)

\$ -

Textbooks (\$52.7123/adm)

\$ 31,680

Total Foundation Program

\$ 3,178,071

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

601

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

TYPE	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	33.58	0.50		2.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00		5.38	
Total	42.08	0.50	5.88	2.00

TOTAL
EMPLOYEES

36.08

1.00

1.00

2.00

10.38

50.46

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2016 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)

420.75

Earned Units

Teachers	25.83
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
Total Units	28.33

Salaries	\$	1,450,726
Fringe Benefits	\$	563,078
Other Current Expense	\$	461,241
Classroom Instructional Support		
Teacher Materials and Supplies (\$373.7862/unit)	\$	10,589
Technology (\$63.7862/unit)	\$	1,807
Library Enhancement (\$21.2621/unit)	\$	602
Professional Development (\$63.7862/unit)	\$	1,807
Common Purchase (\$0/unit)	\$	-
Textbooks (\$52.7123/adm)	\$	22,179
Total Foundation Program	\$	2,512,029

**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 Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	25.00	0.50	3.15	0.35
Librarians	1.00			
Counselors	0.50			
Administrators	1.00			
Certified Support Personnel			1.00	
Non. Cert. Supp. Personnel	6.00		13.25	
Total	33.50	0.50	17.40	0.35

**TOTAL
EMPLOYEES**

29.50

1.00

1.00

1.00

1.00

19.25

51.75

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

BIRMINGHAM CITY

114

**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)

441.05

Earned Units

Teachers	28.01
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

30.51

Salaries	\$ 1,444,449
Fringe Benefits	\$ 583,161
Other Current Expense	\$ 496,733
Classroom Instructional Support	
Teacher Materials and Supplies (\$373.7862/unit)	\$ 11,404
Technology (\$63.7862/unit)	\$ 1,946
Library Enhancement (\$21.2621/unit)	\$ 649
Professional Development (\$63.7862/unit)	\$ 1,946
Common Purchase (\$0/unit)	\$ -
Textbooks (\$52.7123/adm)	\$ 23,249

Total Foundation Program

2,563,537

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

441

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	26.75	2.00	1.00	3.00
Librarians	1.00			
Counselors	0.50			
Administrators	1.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	7.00	0.25	5.26	1.75
Total	36.25	2.25	6.26	4.75

**TOTAL
EMPLOYEES**

31.75

1.00

0.50

1.00

14.26

48.51

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

BIRMINGHAM CITY

114

**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)

890.57

Earned Units

Teachers	56.69
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

61.19

Salaries	\$	2,976,626
Fringe Benefits	\$	1,185,280
Other Current Expense	\$	996,234.00
Classroom Instructional Support		
Teacher Materials and Supplies (\$373.7862/unit)	\$	22,872
Technology (\$63.7862/unit)	\$	3,903
Library Enhancement (\$21.2621/unit)	\$	1,301
Professional Development (\$63.7862/unit)	\$	3,903
Common Purchase (\$0/unit)	\$	-
Textbooks (\$52.7123/adm)	\$	46,944
Total Foundation Program	\$	5,237,063

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

891

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	55.00			2.00
Librarians	1.00			
Counselors	1.00			
Administrators	2.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	6.00	1.00	8.51	1.00
Total	65.00	1.00	8.51	3.00

**TOTAL
EMPLOYEES**

57.00

1.00

1.00

2.00

16.51

77.51

SUPPLEMENTAL INFORMATION TO PROPOSED BY 2015 BUDGET

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

BIRMINGHAM CITY

114

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)

325.05

Earned Units

Teachers	15.70
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	19.20

Salaries		\$	1,005,444
Fringe Benefits		\$	385,999
Other Current Expense		\$	312,595
Classroom Instructional Support			
Teacher Materials and Supplies	(\$373.7862/unit)	\$	7,177
Technology	(\$63.7862/unit)	\$	1,225
Library Enhancement	(\$21.2621/unit)	\$	408
Professional Development	(\$63.7862/unit)	\$	1,225
Common Purchase	(\$0/unit)	\$	-
Textbooks	(\$52.7123/adm)	\$	17,134
Total Foundation Program		\$	1,731,207

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

325

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	16.00		2.00	1.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	4.00	2.00	5.14	
Total	23.50	2.00	7.64	1.00

TOTAL EMPLOYEES

19.00
1.00
1.00
2.00
11.14
34.14

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 BUDGET
As required by Section 16-13-140,
Code of Alabama 1975**

BIRMINGHAM CITY

114

**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)

824.70

Earned Units

Teachers	48.78
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

53.28

Salaries	\$ 2,528,169
Fringe Benefits	\$ 1,019,507
Other Current Expense	\$ 867,451
Classroom Instructional Support	
Teacher Materials and Supplies (\$373.7862/unit)	\$ 19,915
Technology (\$63.7862/unit)	\$ 3,399
Library Enhancement (\$21.2621/unit)	\$ 1,133
Professional Development (\$63.7862/unit)	\$ 3,399
Common Purchase (\$0/unit)	\$ -
Textbooks (\$52.7123/adm)	\$ 43,472
Total Foundation Program	\$ 4,486,445

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

825

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	48.94	2.00	1.00	1.50
Librarians	1.00			
Counselors	1.50		0.50	
Administrators	2.00		1.00	
Certified Support Personnel				
Non. Cert. Supp. Personnel	6.00	1.00	12.40	1.00
Total	59.44	3.00	14.90	2.50

**TOTAL
EMPLOYEES**

53.44

1.00

2.00

3.00

20.40

79.84

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 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)

483.35

Earned Units

Teachers	30.71
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	33.21

Salaries	\$ 1,693,498
Fringe Benefits	\$ 658,667
Other Current Expense	\$ 540,692
Classroom Instructional Support	
Teacher Materials and Supplies (\$373.7862/unit)	\$ 12,413
Technology (\$63.7862/unit)	\$ 2,118
Library Enhancement (\$21.2621/unit)	\$ 706
Professional Development (\$63.7862/unit)	\$ 2,118
Common Purchase (\$0/unit)	\$ -
Textbooks (\$52.7123/adm)	\$ 25,478
Total Foundation Program	\$ 2,935,690

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

483

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	29.25	1.40		2.10
Librarians	1.00			
Counselors	1.00			
Administrators	1.96		0.04	
Certified Support Personnel				
Non. Cert. Supp. Personnel	4.00		7.26	
Total	37.21	1.40	7.30	2.10

**TOTAL
EMPLOYEES**

32.75

1.00

1.00

2.00

11.26

48.01

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 BUDGET
As required by Section 16-13-140,
Code of Alabama 1975**

BIRMINGHAM CITY

114

**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)

726.70

Earned Units

Teachers	41.94
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
Total Units	45.44

Salaries	\$ 2,154,531
Fringe Benefits	\$ 869,169
Other Current Expense	\$ 739,808
Classroom Instructional Support	
Teacher Materials and Supplies (\$373.7862/unit)	\$ 16,985
Technology (\$63.7862/unit)	\$ 2,898
Library Enhancement (\$21.2621/unit)	\$ 966
Professional Development (\$63.7862/unit)	\$ 2,898
Common Purchase (\$0/unit)	\$ -
Textbooks (\$52.7123/adm)	\$ 38,306
Total Foundation Program	\$ 3,825,561

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

727

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	41.44	0.80	2.16	2.00
Librarians	1.00			
Counselors	1.00			
Administrators	2.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	6.00	2.00	9.39	1.00
Total	51.44	2.80	11.55	3.00

**TOTAL
EMPLOYEES**

46.40

1.00

1.00

2.00

18.39

68.79

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 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)

357.50

Earned Units

Teachers	17.25
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

20.75

Salaries	\$ 1,028,108
Fringe Benefits	\$ 405,627
Other Current Expense	\$ 337,831
Classroom Instructional Support	
Teacher Materials and Supplies (\$373.7862/unit)	\$ 7,756
Technology (\$63.7862/unit)	\$ 1,324
Library Enhancement (\$21.2621/unit)	\$ 441
Professional Development (\$63.7862/unit)	\$ 1,324
Common Purchase (\$0/unit)	\$ -
Textbooks (\$52.7123/adm)	\$ 18,845
Total Foundation Program	\$ 1,801,256

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

358

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

TYPE	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	17.20			1.00
Librarians	0.50			
Counselors	1.00			
Administrators	2.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	4.00		3.25	
Total	24.70	0.00	3.25	1.00

**TOTAL
EMPLOYEES**

18.20
0.50
1.00
2.00
7.25
28.95

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2016 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)

1,316.95

Earned Units

Teachers	71.34
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	79.84

Salaries	\$	4,065,597
Fringe Benefits	\$	1,582,368
Other Current Expense	\$	1,299,875
Classroom Instructional Support		
Teacher Materials and Supplies (\$373.7862/unit)	\$	29,843
Technology (\$63.7862/unit)	\$	5,093
Library Enhancement (\$21.2621/unit)	\$	1,698
Professional Development (\$63.7862/unit)	\$	5,093
Common Purchase (\$0/unit)	\$	-
Textbooks (\$52.7123/adm)	\$	69,419
Total Foundation Program	\$	7,058,986

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

1317

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	71.50			2.50
Librarians	2.00			
Counselors	3.00			
Administrators	3.50		0.50	1.00
Certified Support Personnel				
Non. Cert. Supp. Personnel	16.00		15.64	
Total	96.00	0.00	16.14	3.50

TOTAL EMPLOYEES

74.00

2.00

3.00

5.00

31.64

115.64

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2016 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
K8

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

ADM (Prior year used for allocation purchases)

738.45

Earned Units

Teachers	46.15
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

49.65

Salaries	\$	2,424,813
Fringe Benefits	\$	963,629
Other Current Expense	\$	808,351
Classroom Instructional Support		
Teacher Materials and Supplies (\$373.7862/unit)	\$	18,558
Technology (\$63.7862/unit)	\$	3,167
Library Enhancement (\$21.2621/unit)	\$	1,056
Professional Development (\$63.7862/unit)	\$	3,167
Common Purchase (\$0/unit)	\$	-
Textbooks (\$52.7123/adm)	\$	38,925
Total Foundation Program	\$	4,261,666

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

738

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	46.33	3.00		1.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	10.75	0.25	9.39	2.75
Total	60.58	3.25	9.89	3.75

TOTAL EMPLOYEES

50.33

1.00

1.00

2.00

23.14

77.47

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2016 BUDGET

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

BIRMINGHAM CITY

114

NAME OF SCHOOL OR COST CENTER

Inglenook School - 0400

GRADE LEVELS

K-8

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

ADM (Prior year used for allocation purchases)

395.55

Earned Units

Teachers	22.94
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
Total Units	25.44

Salaries	\$	1,263,030
Fringe Benefits	\$	497,810
Other Current Expense	\$	414,189
Classroom Instructional Support		
Teacher Materials and Supplies (\$373.7862/unit)	\$	9,509
Technology (\$63.7862/unit)	\$	1,623
Library Enhancement (\$21.2621/unit)	\$	541
Professional Development (\$63.7862/unit)	\$	1,623
Common Purchase (\$0/unit)	\$	-
Textbooks (\$52.7123/adm)	\$	20,850
Total Foundation Program	\$	2,209,175

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

396

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	23.45	0.50	1.00	1.50
Librarians	1.00			
Counselors	0.50			
Administrators	1.00		1.00	
Certified Support Personnel				
Non. Cert. Supp. Personnel	4.00	1.00	3.26	1.00
Total	29.95	1.50	5.26	2.50

TOTAL EMPLOYEES

26.45
1.00
0.50
2.00
9.26
39.21

SUPPLEMENTAL INFORMATION TO

PROPOSED FY 2016 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)

1,055.80

Earned Units

Teachers	57.19
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

64.69

Salaries	\$	3,163,604
Fringe Benefits	\$	1,256,373
Other Current Expense	\$	1,053,218
Classroom Instructional Support		
Teacher Materials and Supplies (\$373.7862/unit)	\$	24,180
Technology (\$63.7862/unit)	\$	4,126
Library Enhancement (\$21.2621/unit)	\$	1,375
Professional Development (\$63.7862/unit)	\$	4,126
Common Purchase (\$0/unit)	\$	-
Textbooks (\$52.7123/adm)	\$	55,654
Total Foundation Program	\$	5,562,656

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

1056

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	59.19		3.31	3.50
Librarians	1.00			
Counselors	2.00			1.00
Administrators	3.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	14.00	4.00	10.53	
Total	79.19	4.00	13.84	4.50

TOTAL
EMPLOYEES

66.00

1.00

3.00

3.00

28.53

101.53

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 BUDGET
As required by Section 16-13-140,
Code of Alabama 1975**

BIRMINGHAM CITY

114

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

**Lewis Elementary School - 0490
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)

347.80

Earned Units

Teachers	22.23
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

24.73

Salaries	\$ 1,236,065
Fringe Benefits	\$ 485,550
Other Current Expense	\$ 402,629
Classroom Instructional Support	
Teacher Materials and Supplies (\$373.7862/unit)	\$ 9,244
Technology (\$63.7862/unit)	\$ 1,577
Library Enhancement (\$21.2621/unit)	\$ 526
Professional Development (\$63.7862/unit)	\$ 1,577
Common Purchase (\$0/unit)	\$ -
Textbooks (\$52.7123/adm)	\$ 18,333
Total Foundation Program	\$ 2,155,501

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

348

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	21.45	0.50	2.00	1.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	6.00		4.26	
Total	30.45	0.50	6.26	1.00

**TOTAL
EMPLOYEES**

24.95

1.00

1.00

1.00

10.26

38.21

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

BIRMINGHAM CITY

114

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

**Martha Gaskins Elementary School - 0505
K5**

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

ADM (Prior year used for allocation purchases)

508.90

Earned Units

Teachers	31.41
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

34.91

Salaries	\$ 1,734,354
Fringe Benefits	\$ 683,348
Other Current Expense	\$ 568,370
Classroom Instructional Support	
Teacher Materials and Supplies (\$373.7862/unit)	\$ 13,049
Technology (\$63.7862/unit)	\$ 2,227
Library Enhancement (\$21.2621/unit)	\$ 742
Professional Development (\$63.7862/unit)	\$ 2,227
Common Purchase (\$0/unit)	\$ -
Textbooks (\$52.7123/adm)	\$ 26,825

Total Foundation Program

\$ 3,031,142

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

509

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

TYPE	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	31.45	1.00		1.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00		6.26	
Total	39.95	1.00	6.76	1.00

**TOTAL
EMPLOYEES**

33.45

1.00

1.00

2.00

11.26

48.71

SUPPLEMENTAL INFORMATION TO

PROPOSED FY 2016 BUDGET

As required by Section 16-13-140,

Code of Alabama 1975

BIRMINGHAM CITY

114

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)

395.65

Earned Units

Teachers	24.40
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

26.90

Salaries	\$	1,377,329
Fringe Benefits	\$	534,622
Other Current Expense	\$	437,959
Classroom Instructional Support		
Teacher Materials and Supplies (\$373.7862/unit)	\$	10,055
Technology (\$63.7862/unit)	\$	1,716
Library Enhancement (\$21.2621/unit)	\$	572
Professional Development (\$63.7862/unit)	\$	1,716
Common Purchase (\$0/unit)	\$	-
Textbooks (\$52.7123/adm)	\$	20,856
Total Foundation Program	\$	2,384,825

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

396

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	24.40	0.50	2.10	2.00
Librarians	1.00			
Counselors	0.50		0.50	
Administrators	1.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00		4.26	1.00
Total	31.90	0.50	6.86	3.00

TOTAL
EMPLOYEES

29.00

1.00

1.00

1.00

10.26

42.26

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2016 BUDGET

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

BIRMINGHAM CITY

114

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)

508.85

Earned Units

Teachers	31.86
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

35.36

Salaries	\$	1,869,792
Fringe Benefits	\$	714,450
Other Current Expense	\$	575,696
Classroom Instructional Support		
Teacher Materials and Supplies (\$373.7862/unit)	\$	13,217
Technology (\$63.7862/unit)	\$	2,255
Library Enhancement (\$21.2621/unit)	\$	752
Professional Development (\$63.7862/unit)	\$	2,255
Common Purchase (\$0/unit)	\$	-
Textbooks (\$52.7123/adm)	\$	26,823

Total Foundation Program

3,205,240

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

S

509

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	31.00	1.00	2.00	
Librarians	1.00			
Counselors	1.00			
Administrators	2.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	4.00		6.26	
Total	39.00	1.00	7.26	3.00

**TOTAL
EMPLOYEES**

36.00

1.00

1.00

2.00

10.26

50.26

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 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)

833.30

Earned Units

Teachers	45.16
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

50.66

Salaries	\$	2,489,779
Fringe Benefits	\$	986,315
Other Current Expense	\$	824,795
Classroom Instructional Support		
Teacher Materials and Supplies (\$373.7862/unit)	\$	18,936
Technology (\$63.7862/unit)	\$	3,231
Library Enhancement (\$21.2621/unit)	\$	1,077
Professional Development (\$63.7862/unit)	\$	3,231
Common Purchase (\$0/unit)	\$	-
Textbooks (\$52.7123/adm)	\$	43,925
Total Foundation Program	\$	4,371,289

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

833

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	46.00		5.00	2.00
Librarians	1.00			
Counselors	2.00			
Administrators	2.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	10.00		11.39	
Total	61.50	0.00	16.89	2.00

**TOTAL
EMPLOYEES**

53.00

1.00

2.00

3.00

21.39

80.39

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 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)

714.65

Earned Units

Teachers	39.34
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

42.84

Salaries	\$	2,127,645
Fringe Benefits	\$	838,440
Other Current Expense	\$	697,478
Classroom Instructional Support		
Teacher Materials and Supplies (\$373.7862/unit)	\$	16,013
Technology (\$63.7862/unit)	\$	2,733
Library Enhancement (\$21.2621/unit)	\$	911
Professional Development (\$63.7862/unit)	\$	2,733
Common Purchase (\$0/unit)	\$	-
Textbooks (\$52.7123/adm)	\$	37,671
Total Foundation Program	\$	3,723,624

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

715

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	39.25	0.50	1.00	3.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	7.00	1.00	7.28	1.00
Total	49.75	1.50	8.78	4.00

**TOTAL
EMPLOYEES**

43.75

1.00

1.00

2.00

16.28

64.03

SUPPLEMENTAL INFORMATION TO

PROPOSED FY 2016 BUDGET

As required by Section 16-13-140,

Code of Alabama 1975

BIRMINGHAM CITY

114

NAME OF SCHOOL OR COST CENTER
GRADE LEVELSPrinceton Alternative School - 0700
K5I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)

ADM (Prior year used for allocation purchases)

239.40

Earned Units

Teachers	14.80
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	16.80

Salaries	\$	835,834
Fringe Benefits	\$	329,089
Other Current Expense	\$	273,521
Classroom Instructional Support		
Teacher Materials and Supplies (\$373.7862/unit)	\$	6,280
Technology (\$63.7862/unit)	\$	1,072
Library Enhancement (\$21.2621/unit)	\$	357
Professional Development (\$63.7862/unit)	\$	1,072
Common Purchase (\$0/unit)	\$	-
Textbooks (\$52.7123/adm)	\$	12,619
Total Foundation Program	\$	1,459,844

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

239

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

TYPE	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	14.26	0.50	2.24	1.00
Librarians	0.50			
Counselors	0.50			
Administrators	1.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	3.00		3.13	
Total	19.26	0.50	5.37	1.00

TOTAL
EMPLOYEES

18.00

0.50

0.50

1.00

6.13

26.13

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 BUDGET
As required by Section 16-13-140,
Code of Alabama 1975**

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

**W E Putnam Middle School - 0710
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)

330.65

Earned Units

Teachers	15.95
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

19.45

Salaries	\$ 922,283
Fringe Benefits	\$ 372,049
Other Current Expense	\$ 316,665
Classroom Instructional Support	
Teacher Materials and Supplies (\$373.7862/unit)	\$ 7,270
Technology (\$63.7862/unit)	\$ 1,241
Library Enhancement (\$21.2621/unit)	\$ 414
Professional Development (\$63.7862/unit)	\$ 1,241
Common Purchase (\$0/unit)	\$ -
Textbooks (\$52.7123/adm)	\$ 17,429
Total Foundation Program	\$ 1,638,592

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

331

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	16.20		4.00	1.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	4.00		4.13	1.00
Total	23.70	0.00	8.63	2.00

**TOTAL
EMPLOYEES**

21.20

1.00

1.00

2.00

9.13

34.33

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

**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)

856.00

Earned Units

Teachers	46.41
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

51.91

Salaries	\$ 2,593,123
Fringe Benefits	\$ 1,018,914
Other Current Expense	\$ 845,146
Classroom Instructional Support	
Teacher Materials and Supplies (\$373.7862/unit)	\$ 19,403
Technology (\$63.7862/unit)	\$ 3,311
Library Enhancement (\$21.2621/unit)	\$ 1,104
Professional Development (\$63.7862/unit)	\$ 3,311
Common Purchase (\$0/unit)	\$ -
Textbooks (\$52.7123/adm)	\$ 45,122
Total Foundation Program	\$ 4,529,434

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

856

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	46.50		1.00	3.50
Librarians	1.00			
Counselors	2.00			
Administrators	2.50		0.50	1.00
Certified Support Personnel				
Non. Cert. Supp. Personnel	9.00		5.50	
Total	61.00	0.00	7.00	4.50

**TOTAL
EMPLOYEES**

51.00

1.00

2.00

4.00

14.50

72.50

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

Ossie Ware Mitchell Middle - 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)

313.50

Earned Units

Teachers	15.06
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	18.56

Salaries	\$ 921,141
Fringe Benefits	\$ 363,120
Other Current Expense	\$ 302,175
Classroom Instructional Support	
Teacher Materials and Supplies (\$373.7862/unit)	\$ 6,937
Technology (\$63.7862/unit)	\$ 1,184
Library Enhancement (\$21.2621/unit)	\$ 395
Professional Development (\$63.7862/unit)	\$ 1,184
Common Purchase (\$0/unit)	\$ -
Textbooks (\$52.7123/adm)	\$ 16,525
Total Foundation Program	\$ 1,612,661

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

314

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

TYPE	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	15.06		2.14	1.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00	1.00	3.14	1.00
Total	23.56	1.00	5.78	2.00

**TOTAL
EMPLOYEES**

18.20

1.00

1.00

2.00

10.14

32.34

SUPPLEMENTAL INFORMATION TO

PROPOSED FY 2016 BUDGET

As required by Section 16-13-140,

Code of Alabama 1975

BIRMINGHAM CITY

114

NAME OF SCHOOL OR COST CENTER
GRADE LEVELSRobinson Elementary School - 0750
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)

434.10

Earned Units

Teachers	27.39
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

29.89

Salaries	\$	1,547,841
Fringe Benefits	\$	597,481
Other Current Expense	\$	486,639
Classroom Instructional Support		
Teacher Materials and Supplies (\$373.7862/unit)	\$	11,172
Technology (\$63.7862/unit)	\$	1,907
Library Enhancement (\$21.2621/unit)	\$	636
Professional Development (\$63.7862/unit)	\$	1,907
Common Purchase (\$0/unit)	\$	-
Textbooks (\$52.7123/adm)	\$	22,882
Total Foundation Program	\$	2,670,465

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

434

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

TYPE	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	27.25	0.50	1.00	1.00
Librarians	1.00			
Counselors	0.64		0.36	
Administrators	1.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	3.00		6.26	1.00
Total	32.89	0.50	7.62	2.00

TOTAL
EMPLOYEES

29.75

1.00

1.00

1.00

0.00

10.26

43.01

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 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)

585.65

Earned Units

Teachers	36.85
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
Total Units	40.35

Salaries	\$ 1,992,951
Fringe Benefits	\$ 787,533
Other Current Expense	\$ 656,938
Classroom Instructional Support	
Teacher Materials and Supplies (\$373.7862/unit)	\$ 15,082
Technology (\$63.7862/unit)	\$ 2,574
Library Enhancement (\$21.2621/unit)	\$ 858
Professional Development (\$63.7862/unit)	\$ 2,574
Common Purchase (\$0/unit)	\$ -
Textbooks (\$52.7123/adm)	\$ 30,871
Total Foundation Program	\$ 3,489,381

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

586

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	36.85	1.00	0.40	1.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	6.00		7.26	
Total	46.35	1.00	8.16	1.00

**TOTAL
EMPLOYEES**

39.25

1.00

1.00

2.00

13.26

56.51

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 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
K5**

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

ADM (Prior year used for allocation purchases)

516.85

Earned Units

Teachers	24.99
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
Total Units	29.49

Salaries	\$ 1,438,914
Fringe Benefits	\$ 572,094
Other Current Expense	\$ 480,127
Classroom Instructional Support	
Teacher Materials and Supplies (\$373.7862/unit)	\$ 11,023
Technology (\$63.7862/unit)	\$ 1,881
Library Enhancement (\$21.2621/unit)	\$ 627
Professional Development (\$63.7862/unit)	\$ 1,881
Common Purchase (\$0/unit)	\$ -
Textbooks (\$52.7123/adm)	\$ 27,244
Total Foundation Program	\$ 2,533,791

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

517

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	25.49		0.71	1.00
Librarians	1.00			
Counselors	1.00			
Administrators	2.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	4.00		6.27	
Total	33.49	0.00	6.98	1.00

**TOTAL
EMPLOYEES**

27.20

1.00

1.00

2.00

10.27

41.47

SUPPLEMENTAL INFORMATION TO

PROPOSED FY 2016 BUDGET

As required by Section 16-13-140,

Code of Alabama 1975

BIRMINGHAM CITY

114

NAME OF SCHOOL OR COST CENTER
GRADE LEVELSSouth Hampton School - 0795
K-8I. FOUNDATION PROGRAM OPERATING RESOURCE
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)

ADM (Prior year used for allocation purchases)

561.65

Earned Units

Teachers	32.75
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	36.25

Salaries	\$	1,853,280
Fringe Benefits	\$	719,899
Other Current Expense	\$	590,186.00
Classroom Instructional Support		
Teacher Materials and Supplies (\$373.7862/unit)	\$	13,550
Technology (\$63.7862/unit)	\$	2,312
Library Enhancement (\$21.2621/unit)	\$	771
Professional Development (\$63.7862/unit)	\$	2,312
Common Purchase (\$0/unit)	\$	-
Textbooks (\$52.7123/adm)	\$	29,606
Total Foundation Program	\$	3,211,916

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

562

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	32.75	1.00	4.00	1.50
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	6.00	2.00	7.26	
Total	42.25	3.00	11.76	1.50

TOTAL
EMPLOYEES

39.25

1.00

1.00

2.00

15.26

58.51

SUPPLEMENTAL INFORMATION TO

PROPOSED FY 2016 BUDGET

As required by Section 16-13-140,

Code of Alabama 1975

BIRMINGHAM CITY

114

NAME OF SCHOOL OR COST CENTER
GRADE LEVELSArrington Middle School - 0802
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)

364.65

Earned Units

Teachers	17.62
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

21.12

Salaries	\$	1,101,354
Fringe Benefits	\$	423,686
Other Current Expense	\$	343,855
Classroom Instructional Support		
Teacher Materials and Supplies (\$373.7862/unit)	\$	7,894
Technology (\$63.7862/unit)	\$	1,347
Library Enhancement (\$21.2621/unit)	\$	449
Professional Development (\$63.7862/unit)	\$	1,347
Common Purchase (\$0/unit)	\$	-
Textbooks (\$52.7123/adm)	\$	19,222
Total Foundation Program	\$	1,899,154

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

365

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	17.65		2.35	1.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00		5.26	
Total	26.15	0.00	8.11	1.00

TOTAL
EMPLOYEES

21.00

1.00

1.00

2.00

10.26

35.26

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2016 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)

509.95

Earned Units

Teachers	32.28
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	35.78

Salaries	\$	1,812,675
Fringe Benefits	\$	707,297
Other Current Expense	\$	582,534
Classroom Instructional Support		
Teacher Materials and Supplies (\$373.7862/unit)	\$	13,374
Technology (\$63.7862/unit)	\$	2,282
Library Enhancement (\$21.2621/unit)	\$	761
Professional Development (\$63.7862/unit)	\$	2,282
Common Purchase (\$0/unit)	\$	-
Textbooks (\$52.7123/adm)	\$	26,881
Total Foundation Program	\$	3,148,086

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

510

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	32.00	1.50	1.00	2.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.78		0.22	
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.50		7.26	1.00
Total	41.28	1.50	8.48	3.00

TOTAL EMPLOYEES

36.50

1.00

1.00

2.00

13.76

54.26

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

**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)

640.85

Earned Units

Teachers	36.92
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

40.42

Salaries	\$ 1,923,127
Fringe Benefits	\$ 774,452
Other Current Expense	\$ 658,078
Classroom Instructional Support	
Teacher Materials and Supplies (\$373.7862/unit)	\$ 15,108
Technology (\$63.7862/unit)	\$ 2,578
Library Enhancement (\$21.2621/unit)	\$ 859
Professional Development (\$63.7862/unit)	\$ 2,578
Common Purchase (\$0/unit)	\$ -
Textbooks (\$52.7123/adm)	\$ 33,781

Total Foundation Program

\$ 3,410,561

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

641

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	36.40	0.80		1.50
Librarians	1.00			
Counselors	1.00			
Administrators	2.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00		8.38	
Total	45.40	0.80	8.38	1.50

**TOTAL
EMPLOYEES**

38.70

1.00

1.00

2.00

13.38

56.08

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

BIRMINGHAM CITY

114

**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)

347.50

Earned Units

Teachers	16.81
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

20.31

Salaries	\$ 1,047,388
Fringe Benefits	\$ 405,124
Other Current Expense	\$ 330,667
Classroom Instructional Support	
Teacher Materials and Supplies (\$373.7862/unit)	\$ 7,592
Technology (\$63.7862/unit)	\$ 1,295
Library Enhancement (\$21.2621/unit)	\$ 432
Professional Development (\$63.7862/unit)	\$ 1,295
Common Purchase (\$0/unit)	\$ -
Textbooks (\$52.7123/adm)	\$ 18,318
Total Foundation Program	\$ 1,812,111

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

348

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	18.50			
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	4.00		3.14	1.00
Total	26.00	0.00	3.64	1.00

**TOTAL
EMPLOYEES**

18.50

1.00

1.00

2.00

0.00

8.14

30.64

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 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)

773.75

Earned Units

Teachers	41.94
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
Total Units	47.44

Salaries	\$	2,388,054
Fringe Benefits	\$	934,768
Other Current Expense	\$	772,370.00
Classroom Instructional Support		
Teacher Materials and Supplies (\$373.7862/unit)	\$	17,732
Technology (\$63.7862/unit)	\$	3,026
Library Enhancement (\$21.2621/unit)	\$	1,009
Professional Development (\$63.7862/unit)	\$	3,026
Common Purchase (\$0/unit)	\$	-
Textbooks (\$52.7123/adm)	\$	40,786
Total Foundation Program	\$	4,160,771

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

774

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	44.00		4.00	3.00
Librarians	1.00			
Counselors	2.00			
Administrators	2.50		0.50	1.00
Certified Support Personnel				
Non. Cert. Supp. Personnel	10.00		6.39	
Total	59.50	0.00	10.89	4.00

**TOTAL
EMPLOYEES**

51.00

1.00

2.00

4.00

16.39

74.39

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

BIRMINGHAM CITY

114

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

West End Academy - 0880**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)**717.60****Earned Units**

Teachers	45.41
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units**48.91**

Salaries	\$	2,416,506
Fringe Benefits	\$	954,754
Other Current Expense	\$	796,303
Classroom Instructional Support		
Teacher Materials and Supplies (\$373.7862/unit)	\$	18,282
Technology (\$63.7862/unit)	\$	3,120
Library Enhancement (\$21.2621/unit)	\$	1,040
Professional Development (\$63.7862/unit)	\$	3,120
Common Purchase (\$0/unit)	\$	-
Textbooks (\$52.7123/adm)	\$	37,826
Total Foundation Program	\$	4,230,951

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

718

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	44.25	1.00		2.00
Librarians	1.00			
Counselors	1.00			
Administrators	2.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	6.00		8.40	1.00
Total	54.25	1.00	8.40	3.00

**TOTAL
EMPLOYEES****47.25****1.00****1.00****2.00****15.40****66.65**

SUPPLEMENTAL INFORMATION TO PROPOSED FY 2016 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)

298.80

Earned Units

Teachers	14.42
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

17.92

Salaries	\$	866,137
Fringe Benefits	\$	346,017
Other Current Expense	\$	291,755
Classroom Instructional Support		
Teacher Materials and Supplies (\$373.7862/unit)	\$	6,698
Technology (\$63.7862/unit)	\$	1,143
Library Enhancement (\$21.2621/unit)	\$	381
Professional Development (\$63.7862/unit)	\$	1,143
Common Purchase (\$0/unit)	\$	-
Textbooks (\$52.7123/adm)	\$	15,750
Total Foundation Program	\$	1,529,024

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

299

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	15.42		1.78	2.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	7.00		2.63	
Total	25.92	0.00	4.91	2.00

TOTAL EMPLOYEES

19.20

1.00

1.00

2.00

9.63

32.83

SUPPLEMENTAL INFORMATION TO

PROPOSED FY 2016 BUDGET

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

BIRMINGHAM CITY

114

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)

784.75

Earned Units

Teachers	42.53
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

48.03

Salaries	\$	2,270,560
Fringe Benefits	\$	917,374
Other Current Expense	\$	781,976
Classroom Instructional Support		
Teacher Materials and Supplies (\$373.7862/unit)	\$	17,953
Technology (\$63.7862/unit)	\$	3,064
Library Enhancement (\$21.2621/unit)	\$	1,021
Professional Development (\$63.7862/unit)	\$	3,064
Common Purchase (\$0/unit)	\$	-
Textbooks (\$52.7123/adm)	\$	41,366
Total Foundation Program	\$	4,036,378

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

785

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	44.00		1.00	1.00
Librarians				
Counselors	2.00		1.00	
Administrators	2.50		0.50	1.00
Certified Support Personnel				
Non. Cert. Supp. Personnel	10.00		7.40	
Total	58.50	0.00	9.90	2.00

TOTAL
EMPLOYEES

46.00

0.00

3.00

4.00

17.40

70.40

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2016 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

BIRMINGHAM CITY

114

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

**Wylam School - 0930
K5**

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

ADM (Prior year used for allocation purchases)

386.85

Earned Units

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

Total Units

24.90

Salaries	\$ 1,237,235
Fringe Benefits	\$ 487,443
Other Current Expense	\$ 405,397
Classroom Instructional Support	
Teacher Materials and Supplies (\$373.7862/unit)	\$ 9,307
Technology (\$63.7862/unit)	\$ 1,588
Library Enhancement (\$21.2621/unit)	\$ 529
Professional Development (\$63.7862/unit)	\$ 1,588
Common Purchase (\$0/unit)	\$ -
Textbooks (\$52.7123/adm)	\$ 20,392

Total Foundation Program

\$ 2,163,479

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

387

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

TYPE	NUMBER BY Source of Funds			
	STATE EARNED	OTHER EARNED	FEDERAL	LOCAL
Teachers	23.20	0.50	2.00	2.00
Librarians	1.00			
Counselors	0.50		0.50	
Administrators	1.00		1.00	
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00	1.00	5.26	2.00
Total	30.70	1.50	8.76	4.00

**TOTAL
EMPLOYEES**

27.70

1.00

1.00

2.00

13.26

44.96

RESPONSE TO REVIEW OF PROPOSED ANNUAL BUDGET

This image shows a blank sheet of white paper with horizontal ruling lines. The lines are evenly spaced and extend across the width of the page. There are no margins, text, or other markings on the paper.