

PROPOSED OPERATING BUDGET FOR FISCAL YEAR 2017

Public Budget Hearings:
Tuesday, August 30, 2016 at 5:30 P.M.
Tuesday, September 13, 2016 – 5:30 P.M.

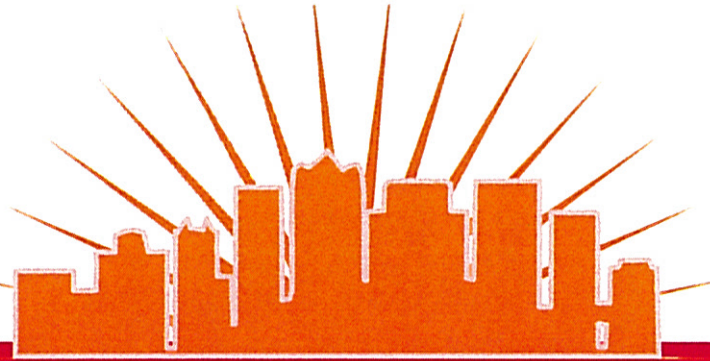
Administration Building Auditorium
2015 Park Place
Birmingham, AL 35203

Sharon Roberts, Chief School Financial Officer

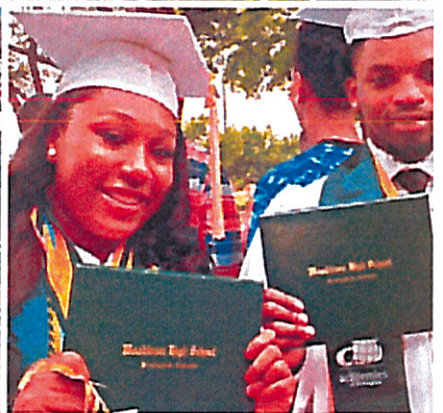
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STRATEGIC PLAN



OUR JOURNEY TOWARDS EXCELLENCE



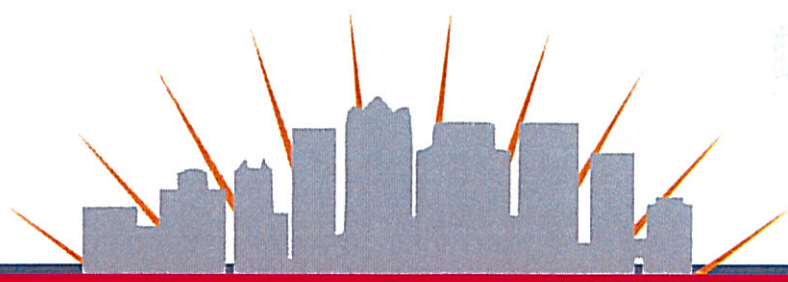
DISTRICT STRATEGIC PLAN

2016–2021

Birmingham City Schools

Believe. Create. Succeed

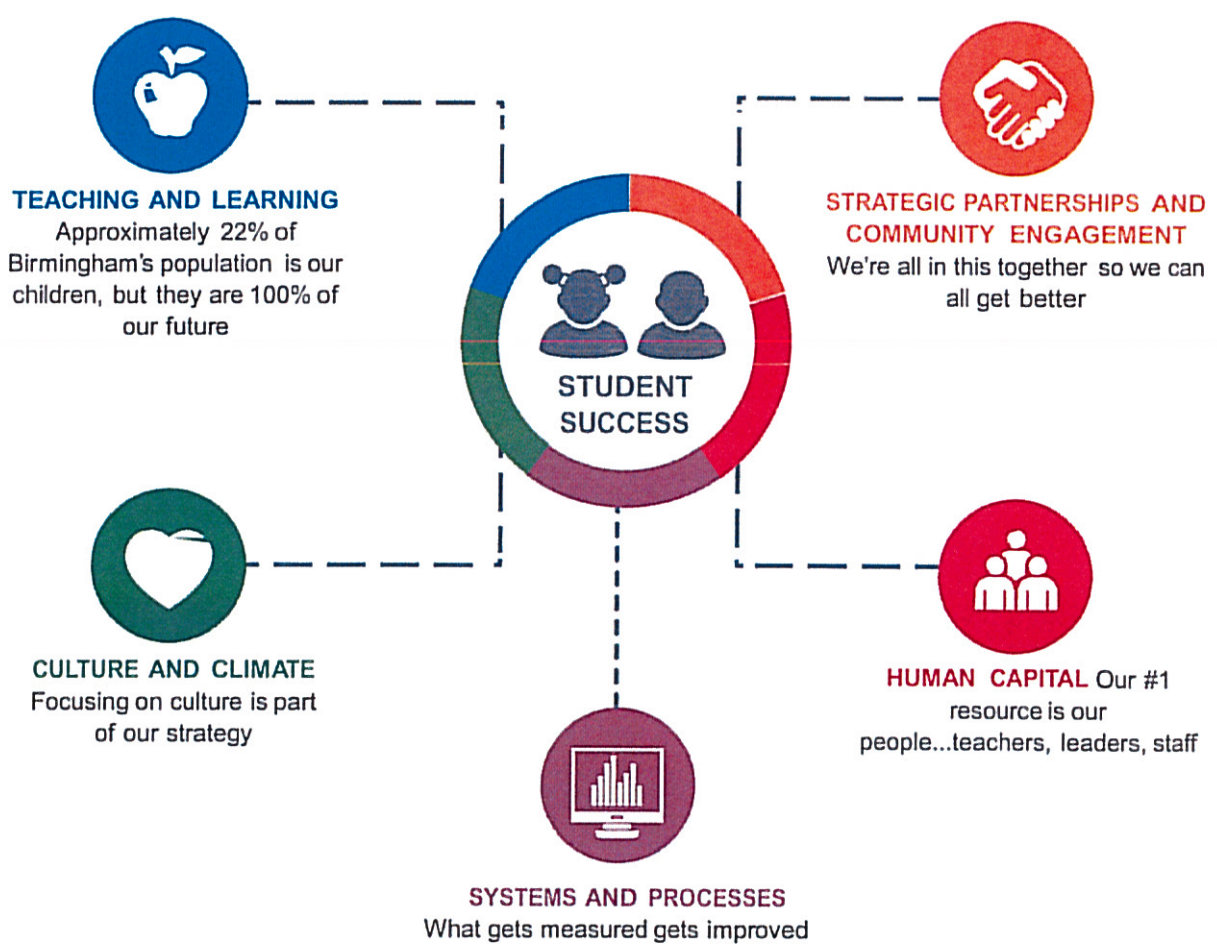
DRAFT



Birmingham City Schools Strategic Plan

2016-2021

Our Journey Towards Excellence:
Believe. Create. Succeed.



SUPERINTENDENT'S MESSAGE

Birmingham City Schools is on a journey towards achieving excellence. Our students are the reason we exist and everything we do must be focused on the things that are in their best interest. From this perspective, we have been and will continue to be committed to collaborating with students, parents, employees, and community partners to better prepare our students for a brighter future. We believe that our ability to work as a team will make all the difference in helping us realize our mission, vision, and core values.



The Birmingham City Schools 2016–2021 Strategic Plan articulates the district's focus on five essential areas: 1) Teaching and Learning, 2) Human Capital, 3) Culture and Climate, 4) Strategic Partnerships and Community Engagement, and 5) Systems and Processes. A mutual understanding of the work that we are doing each day to better serve our students will promote accountability, and better position our school district for overall success.

Our strategic plan is designed to guide us over the next five years. The 2015–2016 school year was put to good use by evaluating programs, collecting data, listening to staff and parents, and engaging the community. It is with great pride and optimism that we present the 2016–2021 Strategic Plan. Built on community input from the past and present, the plan serves as a guiding document with a focus on a future that keeps student success at the center of everything that we do towards achieving excellence. With this in mind, a customer service attitude, a rigorous learning environment, a high-performing workforce, robust academic/extracurricular offerings, quality school facilities, and a solid financial base are essential to Birmingham City Schools being the “choice” school district for internal and external stakeholders.

Thank you, in advance, for your willingness to take this journey with us. Along the way, there will be challenges to overcome as well as reasons to celebrate. Working together, we can and will achieve excellence! Yours in education,

Kelley Castlin-Gacutan, Ed.D.
Also known as “Dr. G”

MISSION

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

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.

CORE VALUES

- | | | |
|-------------|------------|--------------|
| ✧ Diversity | ✧ Respect | ✧ Compassion |
| ✧ Integrity | ✧ Teamwork | ✧ Excellence |



TEACHING AND LEARNING

Approximately

22%

of Birmingham's population
is our children,
**BUT THEY ARE 100% OF
OUR FUTURE**

Birmingham City Schools follows teaching and learning best practices, and integrates the work of high-quality educational research with caring, supportive, and highly trained staff. To reinvent urban education and create a school system that prepares our students to be globally competitive, we know that BCS must provide:

- High-quality pre-school
- Research-based K-3 literacy
- Exposure to rigorous math, English, social studies, and science standards
- Opportunities for student voice and choice
- Strong enrichment, intervention, and other supports
- Integration of the arts
- Opportunities for students to build on their strengths and explore their talents

WE FOCUS ON:

- Emphasizing core content areas: reading/writing, math, science, and social studies
- Rigorous curriculum and high-academic performance
- Closing achievement and opportunity gaps
- Innovative, expanded, and interdisciplinary programming
- College and career readiness

We also know that an unwavering laser-like focus on student learning will allow us to meet the ambitious goals we have established for ourselves (staff, leaders, and students) so that each student can reach his or her potential and be a productive member in today's society.



Note: SMART goals (Specific, Measureable, Attainable, Realistic, Time-bound) are expected to increase by at least five percent each year.



TEACHING AND LEARNING

WHAT WE ARE MEASURING

- Graduation rate
- Third grade reading scores
- College and career readiness (Measured by ACT)
- Percentage of students passing IB exams
- Percentage of students passing AP exams
- Percentage of students who completed algebra by the eighth grade
- Percentage of students earning work credentials
- Percentage of students participating in dual enrollment courses
- Scholarship dollars earned each year
- Number of students participating in Pre-K programs
- Percentage of students qualifying for gifted programs
- Percentage of students participating in early college
- Percentage of students participating in career academies
- Percentage of students taking a foreign language
- Percentage of students participating in fine arts programs



WHAT WE ARE EMPHASIZING

International Baccalaureate
Program
Career Academies
Career Technical
Education offerings
Dual Enrollment
Enhanced academic choices
Virtual learning offerings
Foreign language
Study abroad opportunities
Pre-K
Fine arts
Improved instructional
practices
Improved grading and
assessment practices
Personalized Learning
Project-based Learning
One-to-One Technology
Science, Technology,
Engineering,
Mathematics (STEM)



HUMAN CAPITAL

Our #1

resource is our people...

TEACHERS, LEADERS, STAFF

Birmingham City Schools will always recruit, hire, and develop the best and brightest for all staff positions, and will provide staff members with the support that they need and deserve. BCS staff will be committed to working collaboratively with all stakeholders, as well as focused on BCS becoming a world-class district.

WE FOCUS ON:

- Recruiting, employing, inducting, retaining, and rewarding highly-effective employees
- Providing timely and specific feedback, coaching, and support to all employees
- Developing meaningful and aligned professional development systems
- Leadership development

WHAT WE ARE MEASURING

- The number of applicants we get each year from our recruiting and branding efforts
- Teacher retention percentage
- Percentage of highly-qualified teachers in the district
- Percentage of staff with advanced degrees
- Number of national board certified educators
- Number of hired staff who are graduates of BCS

WHAT WE ARE EMPHASIZING

Systematic evaluation tools

Customer service best practices

Updated job descriptions

Cross-training

Professional learning for certified and classified employees

Highly qualified teachers, leaders, support staff

Enhanced recruitment practices



Note: SMART goals (Specific, Measureable, Attainable, Realistic, Time-bound) are expected to increase by at least five percent each year.



CULTURE AND CLIMATE

Culture

Focusing on culture is part of our strategy

Birmingham City Schools will always strive to provide the safest, most nurturing, caring and supportive learning environment possible so that our schools are inviting and welcoming and are places where all students feel valued.

WE FOCUS ON:

- Physical safety
- Positive school climate and proactive student management
- Customer service
- Healthy environment

WHAT WE ARE MEASURING

- Parent perceptions of our school culture and safety
- Student perceptions of our school culture and safety
- Staff perceptions of our school culture and support
- Student attendance and discipline data



WHAT WE ARE EMPHASIZING

The district's brand: mission vision, core values, and five focus areas

District-wide security

Improved healthy meal options

Positive Behavioral Interventions and Support (PBIS)

Student athletic options and athletic programming

Yearly surveys to determine stakeholder perceptions

District-wide high expectations

District-wide accountability

“

“Volunteering to read to students at Birmingham City Schools is the highlight of my week. Reading to the second graders allowed me to see the direct impact my presence had on them, and that they had on me as well. I’m glad to have the opportunity to give back to the school system that gave so much to me.”

—Sgt. Anthony Williams, Birmingham Police Department

Note: SMART goals (Specific, Measureable, Attainable, Realistic, Time-bound) are expected to increase by at least five percent each year.



STRATEGIC PARTNERSHIPS AND COMMUNITY ENGAGEMENT

We're all in this
together
so we can all get better

Creating a better world requires teamwork, partnerships and collaboration as does creating a school system that prepares its students to be globally successful. Birmingham City Schools actively fosters partnerships, and engages the community to support schools, parents, and the families of the district.

WE FOCUS ON:

- School and district partnerships
- Community engagement and outreach
- Outreach to potential new partners

WHAT WE ARE MEASURING FOR SUCCESS:

- Number of school and district volunteers
- Percentage of parent participation in school activities
- Percent of community partners that are engaged and highly satisfied with BCS

WHAT WE ARE EMPHASIZING

Aligning community partners
to district goals

Establishing metrics to
determine the success
of community partner
involvement

Increasing social
media participation

Launching a community-wide
communication effort



Note: SMART goals (Specific, Measureable, Attainable, Realistic, Time-bound) are expected to increase by at least five percent each year.



SYSTEMS AND PROCESSES

What gets
measured gets
improved

Birmingham City Schools will continue to build on its transparency and create a culture of high performance through the collection and sharing of data and its implementation of key processes and systems to optimize district performance and accountability.

WE FOCUS ON:

- Data integrity
- Effective and efficient processes and systems
- Data-driven decision making
- Financial stability and transparency

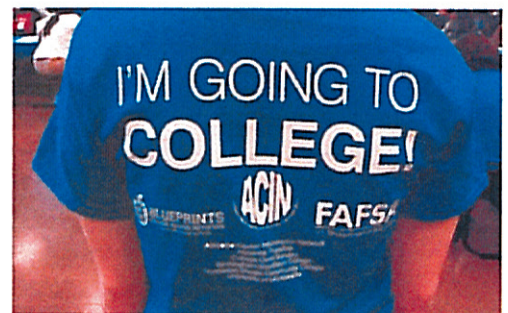
WHAT WE ARE MEASURING

- Success metrics in each focus area as well as Financial stability
- Teaching and Learning Plan
- Culture (Safety, Security, and Readiness Plan)
- Strategic Partnerships and Community Engagement
- Human Capital (Human Resources Plan)
- Systems and Processes (Facilities, Operations, and Maintenance Plan)

“

“Working with students in Birmingham City Schools is deeply personal to me. They are my neighbors and my friends. I consider it a privilege to be a part of the growth and development of the ones who will continue to move Birmingham forward.”

— Victoria Hollis, program director, Birmingham Education Foundation



WHAT WE ARE EMPHASIZING

- Financial stability
 - Establishment of a two-month reserve fund balance policy
- Improving district/school websites
- Improving district/school technology
- District-wide efficiency and effectiveness
- District-wide use of SMART goals/Key Performance Indicators
- Using a district Balanced Scorecard to view performance measures
- Rezoning
- Clean, safe, well-maintained facilities

Note: SMART goals (Specific, Measureable, Attainable, Realistic, Time-bound) are expected to increase by at least five percent each year.

★ BIRMINGHAM CITY SCHOOLS ★ BOARD OF EDUCATION

Wardine T. Alexander, President, District 7

Lyord Watson, Vice President, District 2

Sandra Brown, District 9

Sherman Collins, Jr., District 1

Brian Giattina, District 3

Cheri Gardner, District 6

Daagye Hendricks, District 4

April M. Williams, District 8

Randall Woodfin, District 5

★ BIRMINGHAM CITY SCHOOLS ★ CABINET

Kelley Castlin-Gacutan, Superintendent

Matthew Alexander, Operations Officer

Bernard Mitchell, Accountability Officer

Afrika Parchman, General Counsel

Sharon Roberts, Chief Financial Officer

Mark Sullivan, Academic Officer

Kimberly Washington, Human Resources Officer

Stephan Zimmerman, Chief of Staff



“

“I’m asked to speak all over the country, but I work my schedule around opportunities that allow me the greatest level of interaction with students at Birmingham City Schools.”

—Dr. Kecia Ashley, Educator, Professional Development Trainer and Author

“

“Working with Birmingham City Students gives me hope for our future. I get as much from them as they get from me and frankly, they inspire me to do more. I’m blown away about how much we can get done by working together.”

—Dr. Jarralynne Agee, City of Birmingham



Birmingham City Schools

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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)

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
Integrity
Respect
Excellence
Compassion
Teamwork

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, 2016 and ending September 30th, 2017. 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 2017

FY 2017 PROPOSED BUDGET ALL FUNDS

October 1, 2016 -- September 30, 2017

Sharon Roberts, CPA - Chief School Financial Officer
Kelley Castlin-Gacutan, Ed.D. Superintendent

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.

The Budget Process FY 2017

Birmingham City Schools

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- ❖ Beginning in early March 2016, a ***District level team*** met with ***each Principal individually*** to go over staffing projections for the FY 2017 school year.
- ❖ In April 2016, the CSFO rolled out a new template for Department Heads to make budget ***requests for operational needs*** in their departments.
- ❖ On this budget template, department heads were to list their exact requests and **rank them according to priority based on needs.**
- ❖ The Birmingham City Schools Organizational Chart for 2016-2017 was Board approved on August 9, 2016 (System-level).

- ❖ July to August, the ***Finance Leadership Team*** worked on creating the salary and benefit budget file and salary schedules.
- ❖ In July and August revenue projections were determined.
- ❖ In August, the process began to trim down the operational costs based on the remaining available balance.

BUDGET WORK SESSION/HEARING PLANS FOR FY2017

- ❖ August 23, 2016-the *General Fund and Capital Projects Projected Budget* for the period October 1, 2016 to September 30, 2017 presented at the Work Session
- ❖ August 30, 2016-1st Public Hearing FY2017 Proposed Budget
- ❖ September 13, 2016-2nd Public Hearing FY2017 Proposed Budget
- ❖ September 13, 2016-Proposed Budget Vote- during regularly scheduled meeting

GENERAL FUND PROPOSED BUDGET FY 2017

The General Fund accounts for all financial resources of the school system except those required to be accounted for in another fund type. The primary operating functions of a local school system are performed in the general fund.

Available Funding Sources for Birmingham City Schools (General Fund Budget)

Revenues from:

- ❖ The Alabama State Department of Education
- ❖ Local Taxes – Jefferson County and City of Birmingham
- ❖ Other Financing Sources (e-rate, indirect costs, sale of assets and refunds)
- ❖ Other Local Sources (interest, rentals, charges for services, etc.)
 - ❖ City of Birmingham Appropriations
 - ❖ Federal Sources (JROTC Program)
 - ❖ Transfers In From Other Funds

And Available Sources From:

- ❖ General Fund Unassigned Fund Balance

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SUMMARY OF SOURCES OF FUND AVAILABLE-GENERAL FUND	FY 2017 PROPOSED BUDGET	% of Total Revenues
Total Beginning Fund Balance	<u>\$ 28,923,760</u>	
State Revenues	122,581,922	56.42%
Local Taxes	84,925,312	39.08%
Other Funding Sources	3,765,767	1.73%
Other Local Revenues	3,122,620	1.44%
City Appropriation	2,380,000	1.10%
Federal Revenues	<u>510,000</u>	0.23%
Total Revenues and Transfers In	<u>\$217,285,621</u>	
Total Sources Available	<u>\$246,209,381</u>	

Kelley Castlin-Gacutan, Ed.D.
Superintendent

2015 Park Place North
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Birmingham City Schools State Foundation Revenues

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STUDENT ENROLLMENT

Type of School	FY17 ADM per ALSDE	8-26-2016 ADM	8-26-2015 ADM	Variance from Same Time Period Last Year
Elementary Schools	9,549.45	8,623	8,910	-287
K-8 Schools	5,086.60	5,505	5,700	-195
Middle Schools	2,856.10	2,698	2,847	-149
High Schools	6,483.75	6,193	6,623	-430
Birmingham City (Other Facilities)	314.55	305	305	0
Grand Totals for All Schools	24,290.45	23,324	24,385	-1,061

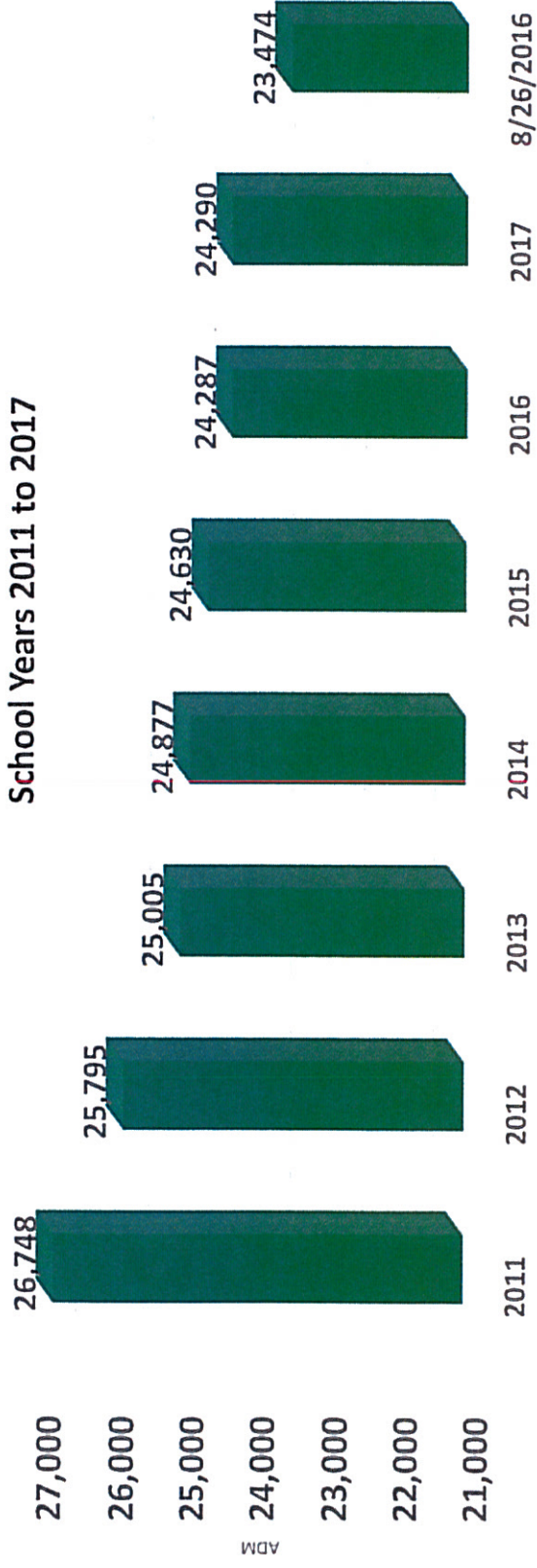
Kelley Castlin-Gacutan, Ed.D.
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Student Enrollment (State ADM Based on Prior Year Count) School Years 2011 to 2017



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Superintendent

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Foundation Program Units Earned Based on ADM

Birmingham City	FY2017	FY 2016	Change
System ADM	24,290.45	24,287.22	3.23
Foundation Program Units:			
Teachers	1,412.33	1,398.70	13.63
Principals	43.00	43.00	-
Assistant Principals	24.50	25.00	(0.50)
Counselors	46.00	46.50	(0.50)
Librarians	43.50	44.50	(1.00)
Career Tech	3.00	3.00	-
Total Units	1,572.33	1,560.70	11.63

Birmingham City Schools

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FY2017 Foundation Program-Alabama State Department of Education

Cost Classification	FY17 Unit Cost	FY 2017	FY16 unit cost	FY 2016	Change
Salaries		\$78,266,591		\$77,215,793	\$1,050,798
Fringe Benefits		31,239,792		30,486,742	753,050
Other Current Expense	\$17,021	26,763,188	\$16,281	25,409,747	1,353,441
Student Materials	\$405.45	637,506	\$373.79	583,364	54,142
Technology	\$169.34	266,268	\$63.78	99,552	166,716
Library Enhancement	\$21.26	33,427	\$21.26	33,185	242
Professional Development	\$63.79	100,291	\$63.79	99,552	739
Textbooks	\$54.07	1,313,463	\$52.71	1,280,234	32,229
Total Foundation Program		\$138,620,526		\$135,208,169	\$3,412,357

Kelley Gastlin-Gacutan, Ed.D.
Superintendent

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FY2017 State Funds-Alabama State Department of Education

Cost Classification	FY17 Unit Cost	FY 2017	FY16 unit cost	FY 2016	Change
Foundation Program ETF		\$111,122,026		\$107,349,659	\$3,772,367
School Nurse Program		795,012		767,022	27,990
Technology Coordinator		35,411		34,300	1,111
Transportation Operations		5,328,676		5,503,179	-174,503
Fleet Renewal	\$6,382/bus CP Fund	625,436	\$6,382/bus	612,708	12,728
Capital Purchase	Capital Projects Fund	4,937,428		4,797,938	139,490
At Risk		821,237		772,448	48,789
Career Tech O and M		<u>170,759</u>		<u>175,731</u>	-4,972
Total State Funds		\$123,835,985		\$120,012,985	\$3,823,000

Kelley Castlin-Gacutan, Ed.D.
Superintendent

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General Fund Staffing

Personnel Costs utilize 78.79%
of the General Fund Budget

STAFFING

School Level *and* System Level

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FY 2017 School Level Personnel

School Type	Foundation Funded Staff	Other State Funded	Federal Funded	Local Funded	Total FTE
Elementary Schools	758.69	48.87	152.91	44.50	1,004.97
K-8 Schools	375.74	21.07	77.95	20.50	495.26
Middle Schools	208.84	3.00	52.37	6.50	270.71
High Schools	490.19	1.00	84.37	16.50	592.06
Other Facilities	6.00	3.00		7.00	16.00
Grand Totals for All Schools	1,839.46	76.94	367.60	95.00	2,379.00

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Superintendent

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Recap of FY 2017 System Level Personnel

Title of Cost Center	General Fund FTE	Federal Funding	Total FTE System Level
Totals for Superintendent	13.00		13.00
Totals for General Counsel	3.00		3.00
Totals for CSFO	24.00		24.00
Totals for Chief of Staff	29.00		29.00
Totals for Human Resources Officer	15.20	4.80	20.00
Totals for Operations Officer	265.00	2.00	267.00
Totals for Academic Officer	59.25	46.75	106.00
Total Accountability Officer	30.70	18.30	49.00
GRAND TOTALS FOR SYSTEM LEVEL STAFF	439.15	71.85	511.00

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FY 2017 Total Personnel

Description	General Fund Funded Staff	Federal or Other Funded Staff	Total FTE System Level
School Level Staff	2,011.40	367.60	2,379.00
System Level Staff	439.15	71.85	511.00
Total Birmingham City Schools Staff	2,450.55	439.45	2,890.00

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BENEFITS

21.52% of Total Expenditures
37.57% of Total Salaries

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Benefit	FY 2016	FY 2017	Variance/FTE	FY 2017
Health Insurance	\$9,360	\$9,600	\$240	\$23,042,112
FICA	6.20%	6.20%	0	7,413,563
Medicare	1.45%	1.45%	0	1,738,261
Supplemental Unemployment Insurance	0.10%	0.06%	-0.04%	77,436
Retirement-Tier 1	11.94%	12.01%	0.07%	14,450,100
Retirement-Tier 2	10.84%	10.82%	-0.02%	
Total Retirement				
Total Benefits				\$ 46,721,472

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**FY2017 School Level and System Level Staffing
General Fund Budget**

Description	General Fund Proposed Budget FY 2017	FY 2017 % of Total Expenditures
Salaries	\$124,346,034	57.27%
Benefits	<u>\$ 46,721,472</u>	<u>21.52%</u>
Grand Total Salaries and Benefits	\$171,067,506	78.79%

General Fund Non-Personnel Costs

Operational Costs, Capital Outlay, and Transfers Out
utilize 21.21%
of the General Fund Budget

*Operational Costs do include outsourced contracted services for aides and specialized Special Education staff
which would normally be a part of Salary and Benefit Costs*

Operational or Non-Personnel Expenses

Contracted Services

Utilities

Supplies

Transportation

Travel and Registration Fees

Communications

Equipment

Capital Outlay

Transfers to Other Funds

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FY 2017 Operational Expenditures - General Fund Budget

Description	General Fund Proposed Budget FY 2017	FY 2017 % of Total Expenditures
Contracted Services	\$15,730,661	7.25%
Utilities (Electricity, Water and Sewage, Natural Gas, Propane, Fuel Oil, Coal, Other Utilities)	\$11,644,650	5.36%
Supplies	\$5,349,690	2.46%
Transfers to Other Funds	\$3,736,616	1.72%
Transportation-(Extra Curricular and Special Ed)	\$2,861,884	1.32%

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FY 2017 Operational Expenditures - General Fund Budget

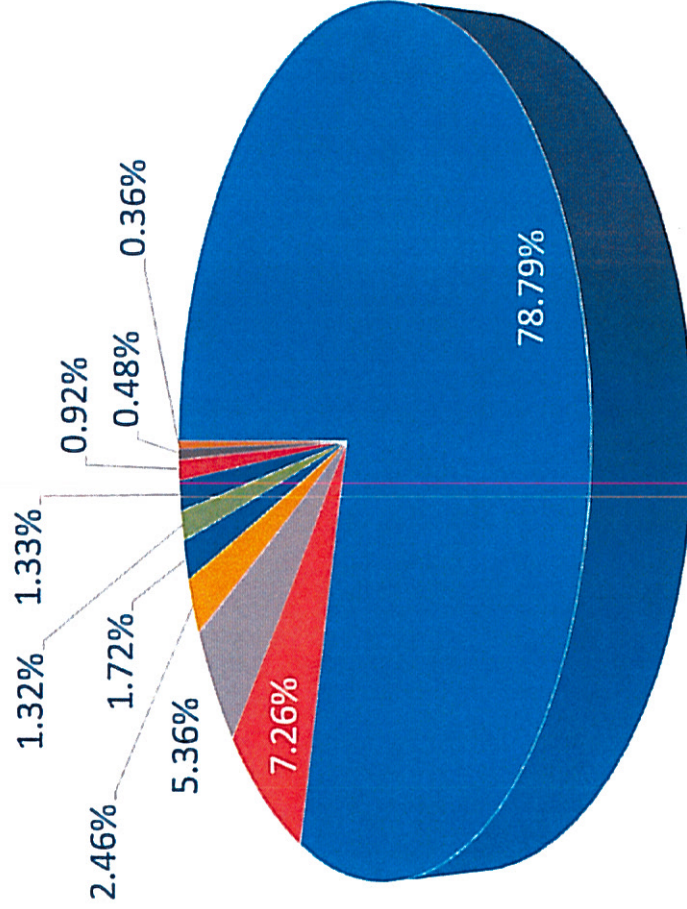
Description	General Fund Proposed Budget FY 2017	FY 2017 % of Total Expenditures
Communications	\$2,885,800	1.33%
Equipment	\$2,005,836	0.92%
Travel, Registrations, Dues and Fees	\$1,037,598	0.48%
Capital Outlay	<u>\$786,328</u>	<u>0.36%</u>
Grand Total Operational Expenditures	\$46,039,063	21.21%

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General Fund Expenditures by Classifications

- Salaries & Benefits
- Contracted Services
- Utilities
- Supplies
- Transfers Out
- Transportation
- Communications
- Equipment
- Travel and Fees
- Capital Outlay



Proposed General Fund Budget FY 2017

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SUMMARY OF SOURCES OF FUND AVAILABLE-GENERAL FUND		FY 2017 PROPOSED BUDGET	% of Total Revenues
Total Beginning Fund Balance		\$ 28,923,760	
State Revenue		122,581,922.00	56.42%
Local Taxes		84,925,312.00	39.08%
Other Funding Sources		3,765,767.00	1.73%
Other Local Revenues		3,122,620.00	1.44%
City Appropriation		2,380,000.00	1.10%
Federal Revenues		510,000.00	0.23%
Total Revenues and Transfers In		<u>\$217,285,621</u>	100.00%
Total Sources Available		<u>\$246,209,381</u>	

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Summary of Expenditures and Fund Balance, General Fund			
	FY 2017 PROPOSED BUDGET	% of Expenditures	
Expenditures:			
Salaries and Fringe Benefits	\$171,067,506	78.79%	
Operational Costs	\$ 41,516,119	19.13%	
Capital Outlay	\$ 786,328	0.36%	
Transfers to Other Funds	<u>\$ 3,736,616</u>	<u>1.72%</u>	
Total Expenditures and Transfers Out	<u>\$217,106,569</u>	<u>100.00%</u>	
Net Surplus for FY 2017	<u>\$179,052</u>		
Total Ending Fund Balance	<u>\$29,102,812</u>		
Expenditures Per Student	\$8,938		
Months Available Fund Balance	1.61		

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FY 2017 GENERAL FUND EXPENDITURE PROJECTIONS BY FUNCTION

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Code	Function	Description	FY 2017 General Fund Budget	% of Budget FY 2017
1100	INSTRUCTIONAL SERVICES	Instructional activities dealing directly with the interaction between teachers and students	\$118,346,614	54.51%
2100- 2390	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	39,937,846	18.40%
3100- 3999	OPERATION & MAINTENANCE SERVICES	Activities concerned with keeping the physical plant open, comfortable and safe for use and keeping the grounds, buildings and major equipment in effective working condition and good state of repair. Included in this function are security services, janitorial services, utility services and maintenance services.	29,108,928	13.41%

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Code	Function	Description	FY 2017 General Fund Budget	% of Budget FY 2017
4000- 4999	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.	\$7,790,502	3.59%
6110- 6910	GENERAL ADMINISTRATIVE SERVICES	Activities concerned with establishing and administering policy for operating the school system, establishing policy and approving recommendations from the superintendent for the general operation of the school system, the administration of executive responsibilities for the entire school system, the fiscal operations and other business and central office services. (Board, Superintendent, Finance, Human Resources, Legal, Technology, etc.)	10,137,268	4.67%

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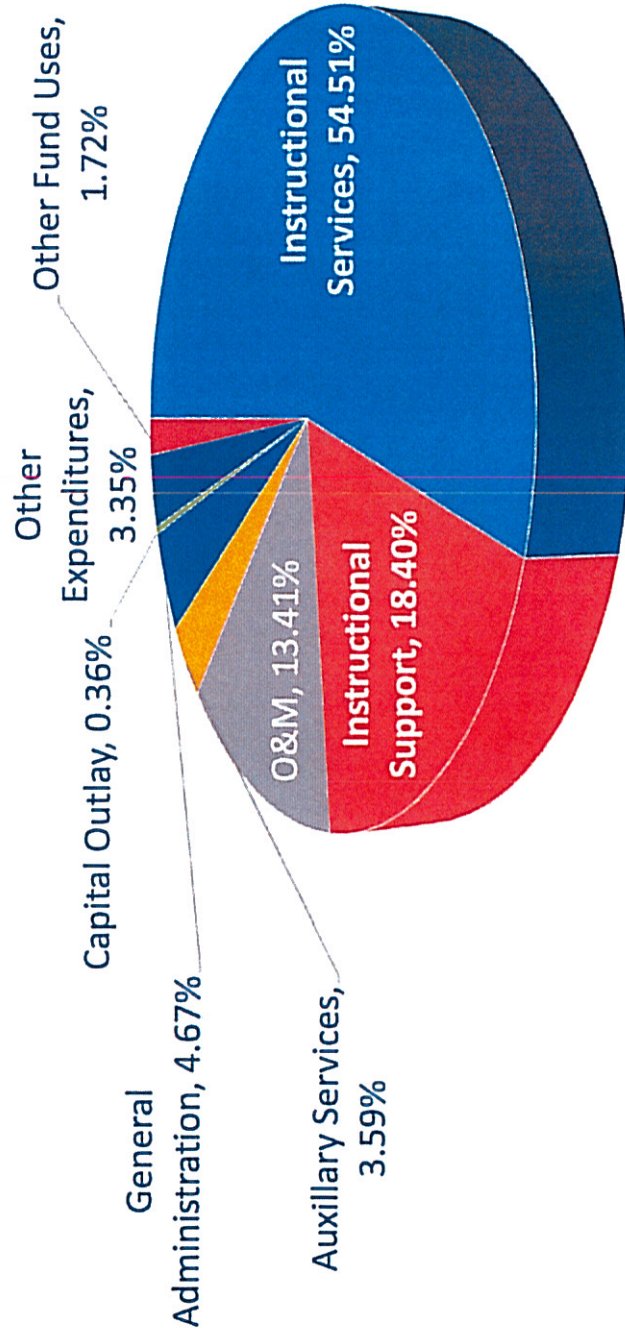
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Code	Function	Description	FY 2017 General Fund Budget	% of Budget FY 2017
7100- 7900	CAPITAL OUTLAY - REAL PROPERTY	Activities concerned with acquiring land and buildings, land and building improvements, building additions and construction and architecture and engineering services.	\$786,328	0.36%
9100- 9800	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.	7,262,466	3.35%
9910- 9990	Other Fund Uses	Other outlays of funds that are not classified as expenditures, but still require budgetary or accounting control.	3,736,616	1.72%
GRAND TOTALS FY 2017			<u>\$217,106,569</u>	100%

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General Fund Expenditures by Function

New Items Included in the Budget for FY 2017

- ❖ State law (ACT #2016-198 Pay Raise Act) was enacted. All certified personnel and all education support personnel earning less than \$75,000 annually are mandated to receive a four percent salary increase. All certified personnel and all education personnel earning \$75,000 or more annually are mandated to receive a two percent salary increase. All Principals and Assistant Principals regardless of salary are mandated to receive a four percent salary increase. It is recommended that ALL personnel of BCS receive an across the board four percent salary increase. The additional cost to the District for the mandated salary increase is approximately \$4.4 million. The cost for the across the board increase is about an additional \$102,000.

New Items Included in the Budget for FY 2017

- ❖ **Budgeted Attrition:** Salary and Benefit Deductions of \$2.3 million for Projected Attrition have been budgeted. It is assumed that all positions would not be 100% staffed for the full fiscal year. Vacancies in both the school and system level were projected to take 1 to 2 months to fill after a retirement or resignation. Attrition budgeted equals 1.36% of total salaries and benefits.

Budgeting for attrition more realistically recognizes true salary expectations but on the flip side leaves little or no room for error in adding on staff not accounted for in this budget.

New Items Included in the Budget for FY 2017

- ❖ **Pre K Program:** Addition of 4 new classrooms, classroom furniture and equipment \$111,000; playground equipment to meet OSR regulations at 8 schools \$304,000; playground resurfacing at 12 schools to meet OSR regulations \$120,000, totaling \$535,000. (Also, salaries and benefits for 4 new classrooms)
- ❖ **Charter School Start-Up Costs:** \$200,000
- ❖ **Fees to Renew Expiring Taxes:** \$200,000

TREND ANALYSIS AND FUTURE PROJECTIONS

Assumptions Used in Projections for FY 2018-FY 2020:

- ❖ Possible Charter School Impact FY18: Estimated up to \$4 million (based on 700 students @ \$5,706.79 per student) increase in expenditures- depending on conversion or start-up and size of school (Charter according to SB45 receives Foundation funds based on ADM and local tax revenues based on 10 mill match)
- ❖ Assume same staff as FY 2017 budget with no raises
- ❖ Estimated Cost of Step Increases for Employees on Salary Scale of approximately \$200,000
- ❖ Loss of 498 students (enrollment is down 1,061 from enrollment on 8-26-2016 as compared to 8-26-2015) but only 498 from SY 2016 ADM for estimated loss of state funding of \$2.8 million
- ❖ Increase in overall state funding per ADM of 1% annually
- ❖ Increase annual taxes by 1%
- ❖ Transfer \$2.5 million from General Fund to Capital Fund to cover unfunded Deferred Maintenance

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Trend Analysis and Projections Through FY 2020

	Financial Statement FY 2014	Financial Statement FY 2015 Unaudited	Projected	FY 2017 Budget	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected
Beginning Balance - October 1	\$12,739,087	\$24,772,078	\$28,130,988	\$28,923,760	\$29,102,812	\$22,057,037	\$17,030,693
Total Revenues:	\$207,122,323	\$206,833,018	\$213,352,446	\$217,285,621	\$216,560,793	\$218,620,225	\$219,469,478
Total Expenditures:	\$195,100,918	\$203,467,556	\$212,559,673	\$217,106,569	\$223,606,569	\$223,646,569	\$223,686,569
Net Surplus (Deficit) Audit Adjustments	\$12,021,405 \$11,586	\$3,365,462 (\$6,551)	\$792,772	\$179,052	(\$7,045,775)	(\$5,026,344)	(\$4,217,091)
Ending Fund Balance - September 30	\$24,772,078	\$28,130,988	\$28,923,760	\$29,102,812	\$22,057,037	\$17,030,693	\$12,813,602
Average Monthly Expenditures	\$16,258,410	\$16,955,630	\$17,713,306	\$18,092,214	\$18,633,881	\$18,637,214	\$18,640,547
Months of Fund Balance	1.52	1.66	1.63	1.61	1.18	0.91	0.69

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Concerns of the General Fund Budget

- ❖ *AdvancEd Accreditation* concerns surrounding available support resources
- ❖ Extremely tight budget
- ❖ No funds transferred to Capital Projects to prepare for future capital issues (roofs, fields, computer refreshes, emergencies)
- ❖ Spending approximately \$11 million annually to operate excess facilities under capacity
- ❖ Limited funds set aside for Charter School Start up/Conversion costs

Concerns of the General Fund Budget

- ❖ Potential Bush K-8 Renovation overages that would have to be covered by General Fund. (None of the bid alternates include technology or furniture needs)
- ❖ Continuing Norwood Renovation issues that could have to be covered by General Fund
- ❖ Student enrollment down by 1,061 from the same time period in School Year FY 2015-2016 and 498 from ADM. (Potential loss of approximately \$2.8 million in FY 2018 if enrollment is not increased by the 20 day count to same level as SY 2016)

Items that Could Improve Budget for FY 2017 **and Years Ahead**

- ❖ Consolidate administrative facilities to save on efficiencies
- ❖ Consolidate school facilities to achieve Economy of Scale
- ❖ Auction of surplus equipment
- ❖ Reduce Energy Costs (consolidations and better efficiencies)
- ❖ Reduce Communication Costs (cell phones)
- ❖ Sale of Surplus Property

Items that Could Improve Budget for FY 2017 and Years Ahead

- ❖ Additional technical training for maintenance and/or technology personnel to reduce contracted services costs
- ❖ Preventative maintenance to reduce cost of repairs
- ❖ Utilization of technology to reduce staffing needs
- ❖ Implement hiring freezes for non-critical areas
- ❖ Outsourcing

SPECIAL REVENUE FUNDS PROPOSED BUDGET FY2017

Special Revenue Funds account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes except those required to be accounted for in some other predetermined fund type.

All FY 2017 Grant Allocations have not been finalized by the various federal, state, and local agencies. Therefore, the proposed budgets for these funds may be based on prior year history and will be amended as needed when final notifications of amounts are received.

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	Title I Part A	Title II	Title III	Perkins	IDEA Part B	IDEA Preschool	Neglected & Delinquent	Title I School Improvement	Child Nutrition	Gear Up	Local Schools	Other	Totals
Revenues & Other Fund Sources													
Federal Revenues	\$17,226,523	\$2,429,354	\$144,071	\$632,838	\$6,853,649	\$138,246	\$75,142	\$216,880	\$14,211,633	\$2,908,452	1,480,320	\$168,300	\$45,005,088
Local Revenues									729,061				2,209,381
Other Revenues									537,198				537,198
Other Fund Sources									2,600,000		1,024,527	112,089	3,736,616
Total Revenues & Other Fund Sources	\$17,226,523	\$2,429,354	\$144,071	\$632,838	\$6,853,649	\$138,246	\$75,142	\$216,880	\$18,077,892	\$2,908,452	\$2,504,847	\$280,389	\$51,488,283
Expenditures & Other Fund Sources													
Instructional Services	6,275,433	808,874	136,579	493,622	4,989,225		75,142	127,460		290,003	1,956,267		\$15,152,605
Instructional Support Services	7,704,462	1,578,463	3,000	130,525	1,418,276			89,420		2,501,450	359,475		13,785,071
Operations & Maintenance											25,646		25,646
Auxiliary Services	25,000				20,000				17,982,152	116,999	75,742		18,102,894
General Administrative Services	624,394	42,017	2,492	8,691	118,538	2,391							915,522
Capital Outlay													
Debt Services													
Other Expenditures	2,597,234		2,000		307,610	135,855					93,358	280,389	3,416,446
Other Fund Sources													
Total Expenditures & Other Fund Uses	\$17,226,523	\$2,429,354	\$144,071	\$632,838	\$6,853,649	\$138,246	\$75,142	\$216,880	\$17,982,152	\$2,908,452	\$2,510,488	\$280,389	\$51,398,184
Excess of Revenues Over (Under) Expenditures	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$ (5,641)	\$	\$ 90,099
Less: Reserved for Specific Priorities													\$
Unreserved Fund Balance - End of Year	\$	\$	\$	\$	\$	\$	\$	\$	\$ 5,243,764	\$	\$ 963,108	\$	\$ 6,206,872

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CAPITAL PROJECTS FUND PROPOSED BUDGET FY2017

The Capital Projects Fund accounts for financial resources used to acquire or construct major capital facilities other than those of proprietary and trust fund.

Revenues from:

- ❖ The Alabama State Department of Education
- ❖ Sale of Property

And From:

- ❖ Capital Projects Fund Balance

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Available Source of Funds-Capital Projects Fund FY2017	Amount
Capital Projects Fund Balance, October 1, 2016-Projected	<u>\$8,744,549</u>
Alabama State Department of Education for Capital Projects	\$4,937,428
Alabama State Department of Education for Fleet Renewal	\$625,436
Other (Capital Purchase Match)	\$2,547,623
Total Revenues	<u>\$8,110,487</u>
Total Available Source of Funds	<u>\$16,855,036</u>

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Expenditures & Fund Balance-Capital Projects Fund FY2017	Amount
Operations and Maintenance	\$ 1,412,000
Auxiliary Services (Fleet Renewal)	625,436
Capital Outlay	9,683,712
Debt Service (Prior Year Leverages)	2,586,265
Other Expenditures (On behalf)	2,547,623
Total Expenditures and Other Fund Uses	<u>\$ 16,855,036</u>
Net revenues Over (Under) Expenditures	<u>-\$8,744,549</u>
Projected Capital Projects Fund Balance, September 30, 2017	<u>\$0</u>

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FIDUCIARY FUND (Expendable Trust) PROPOSED BUDGET FY2017

The Expendable Trust accounts for financial assets held in trust for some specified purpose where the trust fund is designed to provide stewardship over the expendable asset.

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Fiduciary Expendable Trust Fund Proposed Total Fund Equity FY 2017

Total Revenues & Other Fund Sources	\$1,599,980
Total Expenditures & Other Fund Uses	\$1,599,980
Excess of Revenues Over (Under) Expenditures	\$ 0
Fund Balance Beginning of the Year	\$ 456,780
Fund Balance – End of the Year	\$ 456,780

ALL FUND TYPES PROPOSED BUDGET FY 2017

Birmingham City Schools

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	General Fund	Special Revenue Fund	Capital Projects Fund	Expendable Trust	Totals
Revenues & Other Fund Sources					
State Revenues	\$122,581,922		\$ 5,562,864		\$128,144,786
Federal Revenues	510,000	45,005,088			45,515,088
Local Revenues	90,407,932	2,209,381		1,599,980	94,217,293
Other Revenues	20,000	537,198	2,547,623		3,104,821
Other Fund Sources	3,765,767	3,736,616			7,502,383
Total Revenues & Other Fund Sources	\$217,285,621	\$ 51,488,283	\$ 8,110,487	\$ 1,599,980	\$278,484,371
Expenditures & Other Fund Sources					
Instructional Services	118,346,615	15,152,606		1,407,919	134,907,140
Instructional Support Services	39,937,846	13,785,070		28,340	53,751,256
Operations & Maintenance	29,108,928	25,646	1,412,000		30,546,574
Auxiliary Services	7,790,502	18,102,895	625,436	72,806	26,591,639
General Administrative Services	10,137,268	915,522			11,052,790
Capital Outlay	786,328		9,683,712		10,470,040
Debt Services			5,133,888		5,133,888
Other Expenditures	7,262,466	3,416,445		90,915	10,769,826
Other Fund Uses	3,736,616				3,736,616
Total Expenditures & Other Fund Uses	\$217,106,569	\$ 51,398,184	\$ 16,855,036	\$ 1,599,980	\$286,959,769
Excess of Revenues Over (Under) Expenditures	\$ 179,052	\$ 90,099	\$ (8,744,549)	\$ -	\$ (8,475,398)
Fund Balance, Beginning of Year	\$ 28,923,760	\$ 6,116,773	\$ 8,744,549	\$ 456,780	\$ 44,241,862
Fund Balance, End of Year	\$ 29,102,812	\$ 6,206,872	\$ -	\$ 456,780	\$ 35,766,464
Less: Reserved for Specific Priorities	\$ 1,164,182				\$ 1,164,182
Unreserved Fund Balance - End of Year	\$ 27,938,630	\$ 6,206,872	\$ -	\$ 456,780	\$ 34,602,282

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Questions?

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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
MARTHA GASKIN ELEMENTARY SCHOOL	0505
MINOR ELEMENTARY SCHOOL	0550
NORWOOD ELEMENTARY SCHOOL	0610
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

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2017 BUDGET

Birmingham City

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

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FY 2017 ENACTED

NAME OF SCHOOL OR COST CENTER Birmingham City Board Of Education - 0001

Grade Levels

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

314.55

Earned Units

Teachers	21.64
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	3.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.64

Salaries \$1,329,783

Fringe Benfits \$509,990

Other Current Expense \$419,406

Classroom Instructional Support

Teacher Materials and Supplies	(\$405.4534/unit)	\$9,990
Technology	(\$169.34348/unit)	\$4,173
Library Enhancement	(\$21.2621/unit)	524
Professional Development	(\$63.78568/unit)	\$1,572
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$54.07313/adm)	\$17,009

Total Foundation Program

\$2,292,447

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

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

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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)

517.50

Earned Units

Teachers	33.44
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

36.94

Salaries	\$	1,661,701
Fringe Benefits	\$	698,906
Other Current Expense	\$	628,769
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	14,977
Technology (\$169.34348/unit)	\$	6,256
Library Enhancement (\$21.2621/unit)	\$	785
Professional Development (\$63.78568/unit)	\$	2,356
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	27,983

Total Foundation Program

\$ 3,041,733

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

499

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	33.44	1.50	1.00	2.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.5	
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00	2.00	8.35	1.00
Total	41.94	3.50	9.85	3.00

**TOTAL
EMPLOYEES**

37.94
1
1
2
0
16.35
58.29

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

**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)

387.45

Earned Units

Teachers	24.33
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

26.83

Salaries	\$	1,358,523
Fringe Benefits	\$	537,620
Other Current Expense	\$	456,683
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	10,878
Technology (\$169.34348/unit)	\$	4,543
Library Enhancement (\$21.2621/unit)	\$	570
Professional Development (\$63.78568/unit)	\$	1,711
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	20,951

Total Foundation Program

\$ 2,391,479

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

396

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	24.33	1.00	3.00	1.00
Librarians	1.00			
Counselors	0.50			
Administrators	1.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00	1.00	4.24	
Total	31.83	2.00	7.24	1.00

**TOTAL
EMPLOYEES**

29.33

1.00

0.50

1.00

10.24

42.07

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Bush Hill Academy - 0045
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)

478.50

Earned Units

Teachers	26.51
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

29.01

Salaries	\$ 1,480,828
Fringe Benefits	\$ 583,662
Other Current Expense	\$ 493,790
Classroom Instructional Support	
Teacher Materials and Supplies (\$405.4534/unit)	\$ 11,762
Technology (\$169.34348/unit)	\$ 4,913
Library Enhancement (\$21.2621/unit)	\$ 617
Professional Development (\$63.78568/unit)	\$ 1,850
Common Purchase (\$0/unit)	\$ -
Textbooks (\$54.07313/adm)	\$ 25,874
Total Foundation Program	\$ 2,603,296

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

413

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	26.51	1.00	2.82	3.00
Librarians	1.00			
Counselors	0.50			
Administrators	1.00		1.00	
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00	2.00	5.24	
Total	34.01	3.00	9.06	3.00

**TOTAL
EMPLOYEES**

33.33

1.00

0.50

2.00

12.24

49.07

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 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)

463.90

Earned Units

Teachers	28.65
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

31.15

Salaries	\$	1,535,167
Fringe Benefits	\$	615,856
Other Current Expense	\$	530,215
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	12,630
Technology (\$169.34348/unit)	\$	5,275
Library Enhancement (\$21.2621/unit)	\$	662
Professional Development (\$63.78568/unit)	\$	1,987
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	25,085

Total Foundation Program

\$ 2,726,877

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

384

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	28.65	1.85	0.69	3.15
Librarians	1.00			
Counselors	0.50			
Administrators	1.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00	2.00	4.24	
Total	36.15	3.85	4.93	3.15

**TOTAL
EMPLOYEES**

34.34

1.00

0.50

1.00

11.24

48.08

SuppRptSys - SDE

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 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)

309.55

Earned Units

Teachers	16.96
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

19.46

Salaries	\$	973,904
Fringe Benefits	\$	387,676
Other Current Expense	\$	331,236
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	7,890
Technology (\$169.34348/unit)	\$	3,295
Library Enhancement (\$21.2621/unit)	\$	414
Professional Development (\$63.78568/unit)	\$	1,241
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	16,738
Total Foundation Program	\$	1,722,394

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

266

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	16.96	1.00	0.29	
Librarians	1.00			
Counselors	1.00			
Administrators	1.00		1.00	
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00		3.24	
Total	24.96	1.00	4.53	0.00

**TOTAL
EMPLOYEES**

18.25
1.00
1.00
2.00
8.24
30.49

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 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)

859.35

Earned Units

Teachers	47.87
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

53.37

Salaries	\$	2,598,956
Fringe Benefits	\$	1,048,971
Other Current Expense	\$	908,430
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	21,639
Technology (\$169.34348/unit)	\$	9,038
Library Enhancement (\$21.2621/unit)	\$	1,135
Professional Development (\$63.78568/unit)	\$	3,404
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	46,468

Total Foundation Program

\$ 4,638,041

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

789

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	47.50		2.00	1.00
Librarians	2.00			
Counselors	1.00			
Administrators	2.87		1.13	
Certified Support Personnel				
Non. Cert. Supp. Personnel	16.00		8.86	
Total	69.37	0.00	11.99	1.00

**TOTAL
EMPLOYEES**

50.50

2.00

1.00

4.00

24.86

82.36

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

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

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

ADM (Prior year used for allocation purchases)

470.10

Earned Units

Teachers	29.22
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

31.72

Salaries	\$	1,583,889
Fringe Benefits	\$	631,207
Other Current Expense	\$	539,917.00
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	12,861
Technology (\$169.34348/unit)	\$	5,372
Library Enhancement (\$21.2621/unit)	\$	674
Professional Development (\$63.78568/unit)	\$	2,023
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	25,420

Total Foundation Program

\$ 2,801,363

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

503

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	29.22	1.00	1.03	3.00
Librarians	1.00			
Counselors	0.50			
Administrators	1.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00	2.00	6.74	
Total	36.72	3.00	7.77	3.00

**TOTAL
EMPLOYEES**

34.25

1.00

0.50

1.00

13.74

50.49

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

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

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

ADM (Prior year used for allocation purchases)

659.55

Earned Units

Teachers	37.42
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

40.92

Salaries	\$	2,042,505
Fringe Benefits	\$	814,128
Other Current Expense	\$	696,514
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	16,591
Technology (\$169.34348/unit)	\$	6,930
Library Enhancement (\$21.2621/unit)	\$	870
Professional Development (\$63.78568/unit)	\$	2,610
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	35,664

Total Foundation Program

\$ 3,615,812

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

623

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	37.42	0.83		1.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	6.00	1.00	5.25	
Total	46.92	1.83	5.75	1.00

**TOTAL
EMPLOYEES**

39.25

1.00

1.00

2.00

12.25

55.50

SuppRptSys - SDE

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 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)

413.60

Earned Units

Teachers	25.75
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

28.25

Salaries	\$	1,478,316
Fringe Benefits	\$	575,550
Other Current Expense	\$	480,853
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	11,454
Technology (\$169.34348/unit)	\$	4,784
Library Enhancement (\$21.2621/unit)	\$	601
Professional Development (\$63.78568/unit)	\$	1,802
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	22,365

Total Foundation Program

\$ 2,575,725

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

380

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	25.75	0.65	4.00	
Librarians	1.00			
Counselors	0.50			
Administrators	1.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00		14.24	
Total	33.25	0.65	18.24	0.00

**TOTAL
EMPLOYEES**

30.40

1.00

0.50

1.00

19.24

52.14

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 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)

471.20

Earned Units

Teachers	29.62
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

32.12

Salaries	\$	1,504,501
Fringe Benefits	\$	619,508
Other Current Expense	\$	546,726
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	13,023
Technology (\$169.34348/unit)	\$	5,439
Library Enhancement (\$21.2621/unit)	\$	683
Professional Development (\$63.78568/unit)	\$	2,049
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	25,479

Total Foundation Program

2,717,408

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

415

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	29.62	1.49	0.42	3.30
Librarians	1.00			
Counselors	0.50		0.50	
Administrators	1.00		1.00	
Certified Support Personnel				
Non. Cert. Supp. Personnel	6.00	1.00	5.35	2.00
Total	38.12	2.49	7.27	5.30

**TOTAL
EMPLOYEES**

34.83
1.00
1.00
2.00
14.35
53.18

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

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

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

ADM (Prior year used for allocation purchases)

804.65

Earned Units

Teachers	50.76
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

55.26

Salaries	\$	2,654,353
Fringe Benefits	\$	1,078,869
Other Current Expense	\$	940,600
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	22,405
Technology (\$169.34348/unit)	\$	9,358
Library Enhancement (\$21.2621/unit)	\$	1,175
Professional Development (\$63.78568/unit)	\$	3,525
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	43,510

Total Foundation Program

4,753,795

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

785

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	50.76	1.60		3.30
Librarians	1.00			
Counselors	1.50		0.50	
Administrators	2.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	6.00	3.00	9.48	1.00
Total	61.26	4.60	9.98	4.30

**TOTAL
EMPLOYEES**

55.66

1.00

2.00

2.00

19.48

80.14

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

BIRMINGHAM CITY
114

NAME OF SCHOOL OR COST CENTER	Green Acres Middle School - 0320
GRADE LEVELS	6,7,8
I. FOUNDATION PROGRAM OPERATING RESOURCE EARNED BY SCHOOL (STATE AND LOCAL FUNDS) (To be completed by SDE)	
ADM (Prior year used for allocation purchases)	305.60
Earned Units	
Teachers	15.13
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	18.63
Salaries	\$ 993,017
Fringe Benefits	\$ 383,141
Other Current Expense	\$ 317,108
Classroom Instructional Support	
Teacher Materials and Supplies (\$405.4534/unit)	\$ 7,554
Technology (\$169.34348/unit)	\$ 3,155
Library Enhancement (\$21.2621/unit)	\$ 396
Professional Development (\$63.78568/unit)	\$ 1,188
Common Purchase (\$0/unit)	\$ -
Textbooks (\$54.07313/adm)	\$ 16,525
Total Foundation Program	\$ 1,722,084
II. PROJECTED ENROLLMENT BY SCHOOL (To be completed by LEA)	
	314
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER (To be completed by LEA)	

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	15.13		2.12	1.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	4.00	2.00	5.12	
Total	22.63	2.00	7.74	1.00

TOTAL EMPLOYEES
18.25
1.00
1.00
2.00
11.12
33.37

SuppRptSys - SDE

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Hayes K-8 - 0331
K-8

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

ADM (Prior year used for allocation purchases)

888.55

Earned Units

Teachers	52.64
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

57.14

Salaries	\$	2,772,855
Fringe Benefits	\$	1,121,152
Other Current Expense	\$	972,600
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	23,168
Technology (\$169.34348/unit)	\$	9,676
Library Enhancement (\$21.2621/unit)	\$	1,215
Professional Development (\$63.78568/unit)	\$	3,645
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	48,047
Total Foundation Program	\$	4,952,358

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

930

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	52.64	1.00	1.01	3.00
Librarians	1.00			
Counselors	1.50		0.50	
Administrators	2.00		1.00	
Certified Support Personnel				
Non. Cert. Supp. Personnel	6.00		12.58	1.00
Total	63.14	1.00	15.09	4.00

**TOTAL
EMPLOYEES**

57.65
1.00
2.00
3.00
19.58
83.23

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 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)

470.75

Earned Units

Teachers	29.48
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

31.98

Salaries	\$	1,658,408
Fringe Benefits	\$	648,556
Other Current Expense	\$	544,343
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	12,966
Technology (\$169.34348/unit)	\$	5,416
Library Enhancement (\$21.2621/unit)	\$	680
Professional Development (\$63.78568/unit)	\$	2,040
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	25,455

Total Foundation Program

2,897,864

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

467

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	29.48	1.26	0.60	2.00
Librarians	1.00			
Counselors	0.50		0.50	
Administrators	1.00		1.00	
Certified Support Personnel				
Non. Cert. Supp. Personnel	4.00	1.00	6.24	1.00
Total	35.98	2.26	8.34	3.00

**TOTAL
EMPLOYEES**

33.34

1.00

1.00

2.00

0.00

12.24

49.58

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

NAME OF SCHOOL OR COST CENTER	Hudson K-8 School - 0370
GRADE LEVELS	K-8
I. FOUNDATION PROGRAM OPERATING RESOURCE EARNED BY SCHOOL (STATE AND LOCAL FUNDS) (To be completed by SDE)	
ADM (Prior year used for allocation purchases)	738.90
Earned Units	
Teachers	43.19
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00
Total Units	46.69
Salaries	\$ 2,240,587
Fringe Benefits	\$ 911,134
Other Current Expense	\$ 794,727
Classroom Instructional Support	
Teacher Materials and Supplies (\$405.4534/unit)	\$ 18,931
Technology (\$169.34348/unit)	\$ 7,907
Library Enhancement (\$21.2621/unit)	\$ 993
Professional Development (\$63.78568/unit)	\$ 2,978
Common Purchase (\$0/unit)	\$ -
Textbooks (\$54.07313/adm)	\$ 39,955
Total Foundation Program	\$ 4,017,212
II. PROJECTED ENROLLMENT BY SCHOOL (To be completed by LEA)	
	709
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER (To be completed by LEA)	

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	43.19	1.00	2.06	2.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.50	0.50		
Certified Support Personnel				
Non. Cert. Supp. Personnel	6.00	3.00	10.36	
Total	52.69	4.50	12.42	2.00

TOTAL EMPLOYEES
48.25
1.00
1.00
2.00
0.00
19.36
71.61

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

**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)

341.20

Earned Units

Teachers	16.79
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

20.29

Salaries	\$	970,301
Fringe Benefits	\$	395,280
Other Current Expense	\$	345,363
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	8,227
Technology (\$169.34348/unit)	\$	3,436
Library Enhancement (\$21.2621/unit)	\$	431
Professional Development (\$63.78568/unit)	\$	1,294
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	18,450
Total Foundation Program	\$	1,742,782

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

371

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	16.79		2.46	
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	4.00		3.13	
Total	24.29	0.00	6.09	0.00

**TOTAL
EMPLOYEES**

19.25

1.00

1.00

2.00

0.00

7.13

30.38

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

**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)

1,434.75

Earned Units

Teachers	79.93
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

88.43

Salaries	\$	4,379,914
Fringe Benefits	\$	1,752,635
Other Current Expense	\$	1,505,199
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	35,854
Technology (\$169.34348/unit)	\$	14,975
Library Enhancement (\$21.2621/unit)	\$	1,880
Professional Development (\$63.78568/unit)	\$	5,641
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	77,581
Total Foundation Program	\$	7,773,679

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

1347

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	79.93		1.57	2.50
Librarians	2.00			
Counselors	3.00			
Administrators	2.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	15.00		15.49	
Total	102.43	0.00	17.56	2.50

**TOTAL
EMPLOYEES**

84.00
2.00
3.00
3.00
0.00
30.49
122.49

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Huffman Academy - 0395
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)

777.85

Earned Units

Teachers	48.62
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

53.12

Salaries	\$	2,591,591
Fringe Benefits	\$	1,045,009
Other Current Expense	\$	904,174
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	21,538
Technology (\$169.34348/unit)	\$	8,996
Library Enhancement (\$21.2621/unit)	\$	1,129
Professional Development (\$63.78568/unit)	\$	3,388
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	42,061

Total Foundation Program

\$ 4,617,886

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

756

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	48.62	2.08	2.00	0.80
Librarians	1.00			
Counselors	1.50		0.50	
Administrators	2.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	8.00	2.00	9.36	
Total	61.12	4.08	11.86	0.80

**TOTAL
EMPLOYEES**

53.50

1.00

2.00

2.00

0.00

19.36

77.86

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Inglenook School - 0400
K-8

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

ADM (Prior year used for allocation purchases)

396.50

Earned Units

Teachers	23.24
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

25.74

Salaries	\$	1,300,431
Fringe Benefits	\$	515,205
Other Current Expense	\$	438,130
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	10,436
Technology (\$169.34348/unit)	\$	4,359
Library Enhancement (\$21.2621/unit)	\$	547
Professional Development (\$63.78568/unit)	\$	1,642
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	21,440
Total Foundation Program	\$	2,292,190

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

353

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	23.24	0.93	1.58	1.50
Librarians	1.00			
Counselors	0.50			
Administrators	1.00		1.00	
Certified Support Personnel				
Non. Cert. Supp. Personnel	4.00	2.00	4.13	
Total	29.74	2.93	6.71	1.50

**TOTAL
EMPLOYEES**

27.25
1.00
0.50
2.00
0.00
10.13
40.88

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

**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)

944.75

Earned Units

Teachers	52.63
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

58.13

Salaries	\$	2,888,542
Fringe Benefits	\$	1,153,961
Other Current Expense	\$	989,451
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	23,569
Technology (\$169.34348/unit)	\$	9,844
Library Enhancement (\$21.2621/unit)	\$	1,236
Professional Development (\$63.78568/unit)	\$	3,708
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	51,086
Total Foundation Program	\$	5,121,397

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

864

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	53.63		1.87	2.00
Librarians	1.00			
Counselors	2.50		0.50	
Administrators	2.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	13.00		8.37	
Total	72.63	0.00	11.24	2.00

**TOTAL
EMPLOYEES**

57.50

1.00

3.00

3.00

0.00

21.37

85.87

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Norwood Elementary School - 0610
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)

285.65

Earned Units

Teachers	17.96
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

20.46

Salaries	\$	1,031,025
Fringe Benefits	\$	408,997
Other Current Expense	\$	348,257
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	8,296
Technology (\$169.34348/unit)	\$	3,465
Library Enhancement (\$21.2621/unit)	\$	435
Professional Development (\$63.78568/unit)	\$	1,305
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	15,446
Total Foundation Program	\$	1,817,226

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

263

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	19.33	1.00	1.00	1.00
Librarians	1.00			
Counselors	0.50		0.50	
Administrators	1.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00	1.00	5.24	
Total	26.83	2.00	6.74	1.00

**TOTAL
EMPLOYEES**

22.33
1.00
1.00
1.00
0.00
11.24
36.57

SuppRptSys - SDE

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 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
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)

575.10

Earned Units

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

Total Units

39.29

Salaries	\$	1,933,039
Fringe Benefits	\$	776,138
Other Current Expense	\$	668,769
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	15,930
Technology (\$169.34348/unit)	\$	6,654
Library Enhancement (\$21.2621/unit)	\$	835
Professional Development (\$63.78568/unit)	\$	2,506
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	31,097

Total Foundation Program

3,434,968

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

538

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	35.79	1.55	0.76	0.40
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	7.00	1.00	6.35	
Total	46.29	2.55	7.61	0.40

**TOTAL
EMPLOYEES**

38.50

1.00

1.00

2.00

0.00

14.35

56.85

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

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

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

ADM (Prior year used for allocation purchases)

373.00

Earned Units

Teachers	23.45
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

25.95

Salaries	\$	1,303,844
Fringe Benefits	\$	517,985
Other Current Expense	\$	441,704
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	10,522
Technology (\$169.34348/unit)	\$	4,394
Library Enhancement (\$21.2621/unit)	\$	552
Professional Development (\$63.78568/unit)	\$	1,655
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	20,169
Total Foundation Program	\$	2,300,825

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

412

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	23.33	1.00		3.00
Librarians	1.00			
Counselors	0.62		0.38	
Administrators	1.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00	2.00	4.24	
Total	30.95	3.00	4.62	3.00

**TOTAL
EMPLOYEES**

27.33
1.00
1.00
1.00
0.00
11.24
41.57

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 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)

552.85

Earned Units

Teachers	34.78
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

38.28

Salaries	\$	1,967,762
Fringe Benefits	\$	772,887
Other Current Expense	\$	651,578
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	15,521
Technology (\$169.34348/unit)	\$	6,482
Library Enhancement (\$21.2621/unit)	\$	814
Professional Development (\$63.78568/unit)	\$	2,442
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	29,894
Total Foundation Program	\$	3,447,380

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

519

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	34.78	0.55		2.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00	1.00	6.35	
Total	43.28	1.55	6.85	2.00

**TOTAL
EMPLOYEES**

37.33
1.00
1.00
2.00
0.00
12.35
53.68

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 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)

816.45

Earned Units

Teachers	45.48
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	50.98

Salaries	\$	2,548,519
Fringe Benefits	\$	1,015,044
Other Current Expense	\$	867,749
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	20,670
Technology (\$169.34348/unit)	\$	8,633
Library Enhancement (\$21.2621/unit)	\$	1,084
Professional Development (\$63.78568/unit)	\$	3,252
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	44,148
Total Foundation Program	\$	4,509,099

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

761

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	45.48		2.52	3.00
Librarians	1.00			
Counselors	2.00			
Administrators	2.50		1.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	12.00		11.36	
Total	62.98	0.00	15.38	3.00

SuppRptSys - SDE

**TOTAL
EMPLOYEES**

51.00
1.00
2.00
4.00
0.00
23.36
81.36

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

BIRMINGHAM CITY
114

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)

325.25

Earned Units

Teachers	15.98
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

19.48

Salaries	\$	953,127
Fringe Benefits	\$	383,766
Other Current Expense	\$	331,576
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	7,898
Technology (\$169.34348/unit)	\$	3,299
Library Enhancement (\$21.2621/unit)	\$	414
Professional Development (\$63.78568/unit)	\$	1,243
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	17,587

Total Foundation Program

1,698,910

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

280

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	15.98		2.52	1.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	4.00		4.12	1.00
Total	23.48	0.00	7.14	2.00

**TOTAL
EMPLOYEES**

19.50
1.00
1.00
2.00
0.00
9.12
32.62

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 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)

812.80

Earned Units

Teachers	45.27
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

50.77

Salaries	\$	2,551,139
Fringe Benefits	\$	1,013,458
Other Current Expense	\$	864,174
Classroom Instructional Support		
Teacher Materials and Supplies	(\$405.4534/unit)	\$ 20,585
Technology	(\$169.34348/unit)	\$ 8,598
Library Enhancement	(\$21.2621/unit)	\$ 1,079
Professional Development	(\$63.78568/unit)	\$ 3,238
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$54.07313/adm)	\$ 43,951
Total Foundation Program	\$	4,506,222

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

804

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	45.27		0.73	2.00
Librarians	1.00			
Counselors	2.00			
Administrators	2.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	9.00		4.37	
Total	59.77	0.00	5.60	2.00

**TOTAL
EMPLOYEES**

48.00

1.00

2.00

3.00

0.00

13.37

67.37

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 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)

321.60

Earned Units

Teachers	15.67
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

19.17

Salaries	\$	978,760
Fringe Benefits	\$	385,731
Other Current Expense	\$	326,299
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	7,773
Technology (\$169.34348/unit)	\$	3,246
Library Enhancement (\$21.2621/unit)	\$	408
Professional Development (\$63.78568/unit)	\$	1,223
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	17,390

Total Foundation Program

\$ 1,720,830

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

319

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	15.67		2.58	0.50
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	4.00	1.00	3.23	
Total	23.17	1.00	6.31	0.50

**TOTAL
EMPLOYEES**

18.75

1.00

1.00

2.00

0.00

8.23

30.98

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

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

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

ADM (Prior year used for allocation purchases)

321.60

Earned Units

Teachers	22.32
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

24.82

Salaries	\$	1,274,546
Fringe Benefits	\$	500,865
Other Current Expense	\$	422,470
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	10,063
Technology (\$169.34348/unit)	\$	4,203
Library Enhancement (\$21.2621/unit)	\$	528
Professional Development (\$63.78568/unit)	\$	1,583
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	19,531

Total Foundation Program

2,233,789

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

388

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	22.32	1.00	1.02	3.00
Librarians	1.00			
Counselors	0.50		0.50	
Administrators	1.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	4.00	1.00	5.24	1.00
Total	28.82	2.00	6.76	4.00

**TOTAL
EMPLOYEES**

27.34

1.00

1.00

1.00

0.00

11.24

41.58

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

**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)

565.95

Earned Units

Teachers	36.13
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

39.63

Salaries	\$	2,000,538
Fringe Benefits	\$	792,899
Other Current Expense	\$	674,556
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	16,068
Technology (\$169.34348/unit)	\$	6,711
Library Enhancement (\$21.2621/unit)	\$	843
Professional Development (\$63.78568/unit)	\$	2,528
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	30,603

Total Foundation Program

\$ 3,524,746

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

546

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	36.13	1.00	0.20	3.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00	2.00	7.35	
Total	44.63	3.00	8.05	3.00

**TOTAL
EMPLOYEES**

40.33

1.00

1.00

2.00

0.00

14.35

58.68

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 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
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)

541.95

Earned Units

Teachers	26.60
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

31.10

Salaries	\$	1,544,071
Fringe Benefits	\$	617,116
Other Current Expense	\$	529,364
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	12,610
Technology (\$169.34348/unit)	\$	5,267
Library Enhancement (\$21.2621/unit)	\$	661
Professional Development (\$63.78568/unit)	\$	1,984
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	29,305

Total Foundation Program

\$ 2,740,378

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

445

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	26.50			
Librarians	1.00			
Counselors	1.60		0.40	
Administrators	1.90		0.10	
Certified Support Personnel				
Non. Cert. Supp. Personnel	4.00		5.24	
Total	35.00	0.00	5.74	0.00

SuppRptSys - SDE

**TOTAL
EMPLOYEES**

26.50

1.00

2.00

2.00

0.00

9.24

40.74

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

BIRMINGHAM CITY
114

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

**South Hampton School - 0795
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)

547.40

Earned Units

Teachers	32.20
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

35.70

Salaries	\$	1,875,564
Fringe Benefits	\$	728,794
Other Current Expense	\$	607,662
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	14,475
Technology (\$169.34348/unit)	\$	6,046
Library Enhancement (\$21.2621/unit)	\$	759
Professional Development (\$63.78568/unit)	\$	2,277
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	29,600
Total Foundation Program	\$	3,265,177

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

489

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	32.20	0.90	2.15	1.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	8.00	1.00	6.24	2.00
Total	43.70	1.90	8.89	3.00

**TOTAL
EMPLOYEES**

36.25
1.00
1.00
2.00
0.00
17.24
57.49

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

BIRMINGHAM CITY
114

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Arrington Middle School - 0802
6,7,8

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

ADM (Prior year used for allocation purchases)

370.45

Earned Units

Teachers	18.10
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

21.60

Salaries	\$	1,089,348
Fringe Benefits	\$	431,960
Other Current Expense	\$	367,661
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	8,758
Technology (\$169.34348/unit)	\$	3,658
Library Enhancement (\$21.2621/unit)	\$	459
Professional Development (\$63.78568/unit)	\$	1,378
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	20,031
Total Foundation Program	\$	1,923,253

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

310

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	19.10		2.15	2.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00		5.13	
Total	27.60	0.00	7.78	2.00

SuppRptSys - SDE

**TOTAL
EMPLOYEES**

23.25
1.00
1.00
2.00
0.00
10.13
37.38

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 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)

553.30

Earned Units

Teachers	35.02
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

38.54

Salaries	\$	1,909,468
Fringe Benefits	\$	763,959
Other Current Expense	\$	656,003
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	15,626
Technology (\$169.34348/unit)	\$	6,526
Library Enhancement (\$21.2621/unit)	\$	819
Professional Development (\$63.78568/unit)	\$	2,458
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	29,919

Total Foundation Program

\$ 3,384,778

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

532

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	34.76	0.57	1.00	2.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.78		0.22	
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.50	1.00	7.35	
Total	44.04	1.57	8.57	2.00

SuppRptSys - SDE

**TOTAL
EMPLOYEES**

38.33

1.00

1.00

2.00

0.00

13.85

56.18

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 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)

630.30

Earned Units

Teachers	36.98
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

40.48

Salaries	\$	1,999,450
Fringe Benefits	\$	801,201
Other Current Expense	\$	689,025
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	16,413
Technology (\$169.34348/unit)	\$	6,855
Library Enhancement (\$21.2621/unit)	\$	861
Professional Development (\$63.78568/unit)	\$	2,582
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	34,082

Total Foundation Program

\$ 3,550,469

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

603

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	36.98	0.86	1.00	1.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	8.00	1.00	6.36	
Total	48.48	1.86	7.86	1.00

**TOTAL
EMPLOYEES**

39.84

1.00

1.00

2.00

0.00

15.36

59.20

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

NAME OF SCHOOL OR COST CENTER
GRADE LEVELS

Jones Valley Middle - 0857
6,7,8

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

ADM (Prior year used for allocation purchases)

354.90

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

20.79

Salaries	\$	1,098,344
Fringe Benefits	\$	425,623
Other Current Expense	\$	353,874
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	8,429
Technology (\$169.34348/unit)	\$	3,521
Library Enhancement (\$21.2621/unit)	\$	442
Professional Development (\$63.78568/unit)	\$	1,326
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	19,191

Total Foundation Program

\$ 1,910,750

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

330

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	17.25		1.00	1.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.54		0.46	
Certified Support Personnel				
Non. Cert. Supp. Personnel	7.00		3.12	
Total	27.79	0.00	4.58	1.00

**TOTAL
EMPLOYEES**

19.25
1.00
1.00
2.00
0.00
10.12
33.37

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 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)

791.30

Earned Units

Teachers	44.09
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

49.59

Salaries	\$	2,509,857
Fringe Benefits	\$	993,467
Other Current Expense	\$	844,089.00
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	20,106
Technology (\$169.34348/unit)	\$	8,398
Library Enhancement (\$21.2621/unit)	\$	1,054
Professional Development (\$63.78568/unit)	\$	3,163
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	42,788
Total Foundation Program	\$	4,422,922

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

798

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	44.09		2.91	3.00
Librarians	1.00			
Counselors	2.00			
Administrators	2.50		1.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	11.00		7.36	
Total	60.59	0.00	11.77	3.00

SuppRptSys - SDE

**TOTAL
EMPLOYEES**

50.00
1.00
2.00
4.00
0.00
18.36
75.36

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 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)

638.25

Earned Units

Teachers	39.79
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

43.29

Salaries	\$	2,115,820
Fringe Benefits	\$	852,381
Other Current Expense	\$	736,855
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	17,552
Technology (\$169.34348/unit)	\$	7,331
Library Enhancement (\$21.2621/unit)	\$	920
Professional Development (\$63.78568/unit)	\$	2,761
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	34,512

Total Foundation Program

\$ 3,768,132

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

581

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	39.79	0.46		4.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	6.00	2.00	6.36	
Total	49.29	2.46	6.86	4.00

**TOTAL
EMPLOYEES**

44.25

1.00

1.00

2.00

0.00

14.36

62.61

SuppRptSys - SDE

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 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)

295.15

Earned Units

Teachers	14.38
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

17.88

Salaries	\$	899,001
Fringe Benefits	\$	357,025
Other Current Expense	\$	304,342
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	7,250
Technology (\$169.34348/unit)	\$	3,028
Library Enhancement (\$21.2621/unit)	\$	380
Professional Development (\$63.78568/unit)	\$	1,140
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	15,960

Total Foundation Program

\$ 1,588,126

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

307

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	14.38		2.87	
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	7.00		3.62	
Total	24.88	0.00	6.99	0.00

SuppRptSys - SDE

**TOTAL
EMPLOYEES**

17.25

1.00

1.00

2.00

0.00

10.62

31.87

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 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)

824.35

Earned Units

Teachers	45.92
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

51.42

Salaries	\$	2,491,912
Fringe Benefits	\$	1,008,253
Other Current Expense	\$	875,238
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	20,848
Technology (\$169.34348/unit)	\$	8,708
Library Enhancement (\$21.2621/unit)	\$	1,093
Professional Development (\$63.78568/unit)	\$	3,280
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	44,575

Total Foundation Program

\$ 4,453,907

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

787

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	45.92		2.08	3.00
Librarians	1.00			
Counselors	2.00			
Administrators	2.50		1.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	11.00	1.00	7.25	
Total	62.42	1.00	10.83	3.00

**TOTAL
EMPLOYEES**

51.00

1.00

2.00

4.00

0.00

19.25

77.25

SuppRptSys - SDE

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2017 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
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)

403.00

Earned Units

Teachers	23.34
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

25.84

Salaries	\$	1,306,780
Fringe Benefits	\$	517,463
Other Current Expense	\$	439,832
Classroom Instructional Support		
Teacher Materials and Supplies (\$405.4534/unit)	\$	10,477
Technology (\$169.34348/unit)	\$	4,376
Library Enhancement (\$21.2621/unit)	\$	549
Professional Development (\$63.78568/unit)	\$	1,648
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.07313/adm)	\$	21,791
Total Foundation Program	\$	2,302,916

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

401

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	23.34	0.91	3.00	2.00
Librarians	1.00			
Counselors	0.50		0.50	
Administrators	1.00		1.00	
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00	2.00	4.24	
Total	30.84	2.91	8.74	2.00

SuppRptSys - SDE

**TOTAL
EMPLOYEES**

29.25

1.00

1.00

2.00

0.00

11.24

44.49

SALARY SCHEDULES



CERTIFIED

SALARY SCHEDULE

FY 2017

PROPOSED

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PROPOSED

INTRODUCTION

The 2016-2017 Salary Schedule provides a uniform and equitable payment of wages for service rendered by certificated employees. Certified employees must possess a valid Alabama Teacher's Certificate or be eligible for a waiver from the State Department of Education.

Certified salaries (teacher) in the salary schedule are based on years of experience, degree/certification and/or assignment. Effective February 1, 1996, certified employees (teachers) were approved to be paid on their highest degree, regardless of the teaching assignment. Years of experience are categorized as "STEPS" on the schedule. Experience for teachers will be granted based on public education experience in this system, other public education experience in the State of Alabama, or other public education experience outside the state. It is the responsibility of the employee to submit the appropriate information pertaining to experience, degree/certification and to verify the receipt of the accurate salary.

PROMOTION

Upon promotion to a new position, an employee will be placed on "step 1" of the new salary schedule (in the event that placement on "step 1" will not result in a 5% pay increase, the employee will be placed on the next appropriate step that allows the employee to receive at least a 5% increase in pay).

QUALIFYING EXPERIENCE

Employment experience gained in the private employment sector may be considered when filling specified positions, which are not traditionally in the education field, but include specialized training or certifications. Such language will be stated in the job posting for specified positions.

OTHER INFORMATION

Birmingham City Schools shall pay teachers for the highest degree earned from a regionally accredited institution ONLY after the advanced degree has been recognized by the State Department of Education.

All employees are paid in twelve equal monthly installments, regardless of the length of the contract.

The following minimum number of days must be worked in a contract year:

Certified

Nine Months.....	187 Days
Ten Months.....	204 Days
Eleven Months.....	224 Days
Twelve Months.....	240 Days

During the years of State mandated raises, the local board has the option of granting the pay raise at the beginning of the contract year or the beginning of the fiscal year. The same shall hold true for step increases.

The Birmingham Board of Education will ensure compliance and implementation of these acts and all other laws regarding pay raises.

VACATION LEAVE

1. Twelve-month employees may accrue up to 10 days of vacation leave. A twelve-month employee may begin accruing vacation days, effective at the beginning of his/her twelve month contract. However, the employee must have worked at least half the month before accruing occurs.
2. A twelve-month employee who has worked at least 15 years for Birmingham City Schools as a twelve-month employee may accrue 15 vacation days per year.

LOCAL TRAVEL EXPENSE ALLOWANCE*

\$80.00 per month

Program Specialists, Coordinators, Principals, Directors, Social Workers, Computer Technicians, Area CNP Supervisors, Itinerant Teachers & Itinerant Nurses (if required to go to more than one location during the day), Bookkeepers & CNP Directors, etc. (only those who are required to make daily bank deposits)

\$50.00 per month

Assistant Principals, Local School Accountants, General Counsels

*Does not apply to employees who drive Board-owned vehicles.

*Other employee type(s) who travel extensively for District business may be added or removed upon Superintendent's assessment and approval.

*Other employees who sporadically travel for District business may continue to submit a local travel reimbursement form for reimbursement.

*This allowance does not apply to Itinerant employees who are not required to travel from one location to another location during the day. Example: An itinerant teacher who is scheduled to go to School A on Mondays, Wednesdays and Fridays and is scheduled to go to School B on Tuesdays and Thursdays. Teacher is not scheduled to go from School A to School B (or vice versa) during these days.

SUBSTITUTE EMPLOYEES

1. A substitute employee is a person paid on a day to day basis either in the place of absent employee or in a vacant or unfilled position. A substitute does not receive benefits. A substitute employee may not be used for an itinerate teacher (i.e. art, music, speech pathologist), instructional support teacher (i.e. guidance counselor, library media specialist, instructional specialist), assistant principal, principal, or any central office administrator.
2. A substitute who is filling a vacant position (vacant position **must** be identified by the Human Resources Department) and holds a current Alabama Certificate may be compensated \$125 per day or \$200 per day for each day served in the identified vacant position.

Type Substitute	Rate of Pay	Certification
Non Certified Substitute	\$8 per hour (not to exceed 7.5 hours)	Current AL Substitute Teacher's License
Certified Substitute (Other Subject Areas)	\$125 per day (vacant position)	Valid AL Class B Professional Certification (In-Field)
Certified Substitute (Mathematic or Science)	\$200 per day (vacant position)	Valid AL Class B Professional Certification (Math or Science)

Substitute Teacher – Non Certified

A person who meets the minimum requirements of holding a current substitute teacher's license issues by the Alabama State Department of Education. (Form Sub 2004)

Substitute Teacher – Certified

A person who meets the minimum requirements of holding a valid AL Class B Professional Certificate issued by the Alabama State Department of Education. *A valid certificate must be on file in the Human Resources Department.*
(ALA. CODE§ 16-24-1 (1975))

Interim teachers are paid a prorated salary (current teacher salary schedule established by the Board) based on degree and experience and the number of contract days to be worked during the school year. Interim teachers receive all applicable employee benefits. Interim teachers must be employed for a semester or more in the same position and must Board approved.

**TEACHERS, CURRICULUM COACHES, ELEMENTARY SCHOOL COUNSELORS &
LIBRARIANS**

**9 MONTHS 187 DAYS
SCHEDULE 16**

STEP	BACHELOR'S DEGREE	MASTER'S DEGREE	AA CERTIFICATE	DOCTORAL DEGREE	NON-DEGREE* DEGREE
LEVEL	1	2	3	4	5
1	39,017	44,329	48,260	52,565	39,017
2	39,294	44,607	48,538	52,842	39,294
3	43,362	49,290	53,513	57,819	43,362
4	43,689	49,563	53,789	58,098	43,689
5	43,990	50,174	54,398	58,702	43,990
6	45,918	52,283	56,635	61,065	45,918
7	46,515	52,882	57,233	61,664	46,515
8	47,162	53,528	57,880	62,313	47,162
9	47,759	54,125	58,475	62,909	47,759
10	48,379	54,746	59,097	63,533	48,379
11	48,980	55,395	59,745	64,183	48,980
12	49,869	56,261	60,633	65,086	49,869
13	49,869	56,261	60,633	65,086	49,869
14	49,869	56,261	60,633	65,086	49,869
15	50,344	56,799	61,214	65,710	50,344
16-23	50,344	56,799	61,214	65,710	50,344
24	50,912	57,366	61,782	66,278	50,912
25	50,912	57,366	61,782	66,278	50,912
26	50,912	57,366	61,782	66,278	50,912
27+	51,480	57,933	62,350	66,845	51,480

*The non-degree salary schedule pertains to some full-time instructional employees who provide daily instructions in select military and/or career technical areas. All State and Board requirements and/or mandates for employment are still applicable.

PROPOSED

**TEACHERS - 10 MONTHS 204 DAYS
SCHEDULE 25**

STEP	BACHELOR'S DEGREE	MASTER'S DEGREE	AA CERTIFICATE	DOCTORAL DEGREE
LEVEL	1	2	3	4
1	42,562	48,360	52,646	57,344
2	42,865	48,665	52,950	57,646
3	47,303	53,772	58,082	63,075
4	47,681	54,091	58,703	63,407
5	48,011	54,756	59,367	64,064
6	48,851	57,058	61,809	66,646
7	50,764	57,713	62,463	67,299
8	51,471	58,417	63,171	68,008
9	52,124	59,071	63,818	68,658
10	52,802	59,747	64,497	69,335
11	53,455	60,457	65,204	70,046
12	54,424	61,401	66,173	71,034
13	54,424	61,401	66,173	71,034
14	54,424	61,401	66,173	71,034
15	54,946	61,989	66,805	71,713
16-23	54,946	61,989	66,805	71,713
24	55,514	62,556	67,372	72,281
25	55,514	62,556	67,372	72,281
26	55,514	62,556	67,372	72,281
27+	56,081	63,124	67,940	72,848

PROPOSED

**TEACHERS - 11 MONTHS 224 DAYS
SCHEDULE 02**

STEP	BACHELOR'S DEGREE	MASTER'S DEGREE	AA CERTIFICATE	DOCTORAL DEGREE
LEVEL	1	2	3	4
1	46,736	53,099	57,808	62,967
2	47,066	53,433	58,141	63,298
3	51,940	59,042	64,102	69,260
4	52,334	59,369	64,430	69,594
5	52,694	60,101	65,160	70,315
6	55,005	62,627	67,840	73,149
7	55,720	63,344	68,557	73,866
8	56,495	64,118	69,333	74,644
9	57,211	64,834	70,045	75,357
10	57,953	65,577	70,791	76,103
11	58,672	66,355	71,566	76,882
12	59,733	67,393	72,629	77,966
13	59,733	67,393	72,629	77,966
14	59,733	67,393	72,629	77,966
15	60,306	68,037	73,324	78,712
16-23	60,306	68,037	73,324	78,712
24	59,680	67,259	72,443	77,725
25	59,680	67,259	72,443	77,725
26	59,680	67,259	72,443	77,725
27+	60,237	67,815	73,000	78,282

PROPOSED

**TEACHERS - 12 MONTHS 240 DAYS
SCHEDULE 26**

STEP	BACHELOR'S DEGREE	MASTER'S DEGREE	AA CERTIFICATE	DOCTORAL DEGREE
LEVEL	1	2	3	4
1	50,075	56,894	61,936	67,463
2	50,428	57,249	62,293	67,818
3	55,649	63,260	68,333	74,207
4	56,695	64,318	69,800	75,392
5	57,086	65,109	70,591	76,174
6	59,585	67,845	73,495	79,245
7	60,363	68,622	74,271	80,021
8	61,201	69,462	75,112	80,863
9	61,979	70,236	75,882	81,637
10	62,781	71,041	76,690	82,444
11	63,560	71,884	77,531	83,287
12	64,712	73,007	78,681	84,463
13	64,712	73,007	78,681	84,463
14	64,712	73,007	78,681	84,463
15	65,331	73,707	79,435	85,271
16-23	65,331	73,707	79,435	85,271
24	65,898	74,274	80,002	85,837
25	65,898	74,274	80,002	85,837
26	65,898	74,274	80,002	85,837
27+	66,465	74,842	80,570	86,405

PROPOSED

**K-8, MIDDLE & HIGH SCHOOL COUNSELORS
10 MONTHS 204 DAYS
SCHEDULE 91**

STEP	MASTER'S DEGREE	AA CERTIFICATE	DOCTORAL DEGREE
LEVEL	2	3	4
1	54,428	59,039	63,737
2	54,757	59,369	64,065
3	55,090	59,698	64,398
4	55,420	60,027	64,724
5	56,052	60,658	65,355
6	58,420	63,170	68,004
7	59,074	63,819	68,658
8	59,752	64,498	69,333
9	60,460	65,206	70,041
10	61,112	65,857	70,693
11	61,790	66,539	71,372
12	62,087	66,858	71,714
13	62,087	66,858	71,714
14	62,087	66,858	71,714
15	62,681	67,497	72,402
16-23	62,681	67,497	72,402
24	63,248	68,064	72,970
25	63,248	68,064	72,970
26	63,248	68,064	72,970
27+	63,815	68,632	73,536

PROPOSED

**TENURED ELEMENTARY PRINCIPAL - 12 MONTHS 240 DAYS
SCHEDULE 23**

STEP	MASTER'S DEGREE	AA CERTIFICATE	DOCTORAL DEGREE
LEVEL	2	3	4
1	72,281	77,680	82,959
2	72,987	78,390	83,667
3	73,732	79,132	84,411
4	74,439	79,839	85,117
5	75,180	80,579	85,857
6	78,144	83,704	89,138
7	78,905	84,467	89,902
8	79,635	85,198	90,635
9	80,399	85,959	91,392
10	81,127	86,689	92,222
11	81,892	87,455	93,020
12	83,018	88,606	94,265
13	83,018	88,606	94,265
14	83,018	88,606	94,265
15	83,813	89,455	95,168
16-23	83,813	89,455	95,168
24	84,380	90,021	95,736
25	84,380	90,021	95,736
26	84,380	90,021	95,736
27+	84,948	90,589	96,304

PROPOSED

CONTRACTED ELEMENTARY SCHOOL PRINCIPAL
12 MONTHS 240 DAYS
SCHEDULE CE

CONTRACTED ELEMENTARY SCHOOL PRINCIPALS - SALARY RANGE

<u>DEGREE TYPE</u>	<u>SALARY RANGE</u>
MASTER'S	\$78,000.00 - \$91,520.00
AA CERTIFICATION	\$80,080.00 - \$95,680.00
DOCTORAL	\$83,200.00 - \$98,800.00

This schedule will be applicable upon execution of a new contract.

Board Approved December 9, 2014

REVISED 8-11-2015

PROPOSED

**TENURED MIDDLE/K-8 SCHOOL PRINCIPAL - 12 MONTHS 240 DAYS
SCHEDULE 09**

STEP	MASTER'S DEGREE	AA CERTIFICATE	DOCTORAL DEGREE
LEVEL	2	3	4
1	72,982	78,437	83,765
2	73,695	79,152	84,483
3	74,448	79,899	85,234
4	75,164	80,617	85,944
5	75,912	81,364	86,692
6	78,905	84,520	90,004
7	79,672	85,288	90,776
8	80,410	86,026	91,516
9	81,180	86,794	92,279
10	81,916	87,533	93,121
11	82,688	88,305	93,924
12	83,826	89,469	95,185
13	83,826	89,469	95,185
14	83,826	89,469	95,185
15	84,630	90,324	96,095
16-23	84,630	90,324	96,095
24	85,197	90,892	96,662
25	85,197	90,892	96,662
26	85,197	90,892	96,662
27+	85,765	91,459	97,230

PROPOSED

CONTRACTED MIDDLE/K-8 SCHOOL PRINCIPAL
12 MONTHS 240 DAYS
SCHEDULE CM

CONTRACTED MIDDLE/K-8 SCHOOL PRINCIPALS - SALARY RANGE

<u>DEGREE TYPE</u>	<u>SALARY RANGE</u>
MASTER'S	\$83,200.00 - \$96,720.00
AA CERTIFICATION	\$85,280.00 - \$100,880.00
DOCTORAL	\$88,400.00 - \$104,000.00

This schedule will be applicable upon execution of a new contract.

Board Approved December 9, 2014

REVISED 8-11-2015

PROPOSED

**TENURED HIGH SCHOOL PRINCIPAL
12 MONTHS 240 DAYS
SCHEDULE 08**

STEP	MASTER'S DEGREE	AA CERTIFICATE	DOCTORAL DEGREE
LEVEL	2	3	4
1	75,267	80,721	85,704
2	75,993	81,444	86,425
3	76,719	82,170	87,154
4	77,445	82,899	87,881
5	78,171	83,625	88,608
6	81,244	86,858	92,015
7	81,993	87,603	92,822
8	82,739	88,352	93,632
9	83,485	89,100	94,440
10	84,265	89,848	95,245
11	85,040	90,656	96,054
12	86,263	91,906	97,333
13	86,263	91,906	97,333
14	86,263	91,906	97,333
15	87,090	92,787	98,265
16-23	87,090	92,787	98,265
24	87,657	93,355	98,832
25	87,657	93,355	98,832
26	87,657	93,355	98,832
27+	88,224	93,922	99,400

PROPOSED

CONTRACTED HIGH SCHOOL PRINCIPAL
12 MONTHS 240 DAYS
SCHEDULE CP

CONTRACTED HIGH SCHOOL PRINCIPALS - SALARY RANGE

<u>DEGREE TYPE</u>	<u>SALARY RANGE</u>
MASTER'S	\$93,600.00 - \$112,320.00
AA CERTIFICATION	\$95,680.00 - \$116,480.00
DOCTORAL	\$98,800.00 - \$119,600.00

This schedule will be applicable upon execution of a new contract.

Board Approved December 9, 2014

REVISED 8-11-2015

PROPOSED

ELEMENTARY SCHOOL ASSISTANT PRINCIPAL
10 MONTHS 204 DAYS
SCHEDULE 66

STEP	MASTER'S DEGREE	AA CERTIFICATE	DOCTORAL DEGREE
LEVEL	2	3	4
1	54,459	59,048	63,723
2	54,784	59,375	64,052
3	55,114	59,702	64,381
4	55,443	60,030	64,708
5	56,074	60,658	65,372
6	58,439	63,165	67,980
7	59,090	63,884	68,630
8	59,765	64,489	69,302
9	60,470	65,194	70,006
10	61,120	65,842	70,657
11	61,793	66,519	71,332
12	62,090	66,840	71,675
13	62,090	66,840	71,675
14	62,090	66,840	71,675
15	62,684	67,477	72,359
16-23	62,684	67,477	72,359
24	63,252	68,045	72,927
25	63,252	68,045	72,927
26	63,252	68,045	72,927
27+	63,819	68,613	73,495

PROPOSED

**MIDDLE SCHOOL ASSISTANT PRINCIPAL
10 MONTHS 204 DAYS
SCHEDULE 72**

STEP	MASTER'S DEGREE	AA CERTIFICATE	DOCTORAL DEGREE
LEVEL	2	3	4
1	54,640	59,229	63,906
2	54,965	59,558	64,234
3	55,297	59,885	64,563
4	55,625	60,211	64,889
5	56,255	60,841	65,516
6	58,627	63,352	68,167
7	59,277	64,001	68,818
8	59,918	64,676	69,491
9	60,657	65,383	70,193
10	61,306	66,030	70,844
11	61,981	66,708	71,519
12	62,151	67,027	71,862
13	62,151	67,027	71,862
14	62,151	67,027	71,862
15	62,874	67,669	72,550
16-23	62,874	67,669	72,550
24	63,442	68,236	73,118
25	63,442	68,236	73,118
26	63,442	68,236	73,118
27+	64,010	68,803	73,685

PROPOSED

**HIGH SCHOOL ASSISTANT PRINCIPAL
10 MONTHS 204 DAYS
SCHEDULE 67**

STEP	MASTER'S DEGREE	AA CERTIFICATE	DOCTORAL DEGREE
LEVEL	2	3	4
1	60,731	65,323	70,105
2	61,278	65,870	70,543
3	61,827	66,414	71,090
4	62,372	66,964	71,637
5	62,918	67,511	72,185
6	65,349	70,077	74,891
7	65,914	70,640	75,456
8	66,478	71,204	76,020
9	67,043	71,766	76,582
10	67,606	72,331	77,144
11	67,606	72,331	77,144
12	67,932	72,677	77,514
13	67,932	72,677	77,514
14	67,932	72,677	77,514
15	68,582	73,374	78,257
16-23	68,582	73,374	78,257
24	69,150	73,942	78,825
25	69,150	73,942	78,825
26	69,150	73,942	78,825
27+	69,716	74,510	79,393

PROPOSED

COORDINATOR - 12 MONTHS 240 DAYS
SCHEDULE 11
CERTIFIED

STEP	MASTER'S DEGREE	AA CERTIFICATE	DOCTORAL DEGREE
LEVEL	2	3	4
1	73,304	78,764	83,747
2	73,955	79,414	84,398
3	74,609	80,069	85,051
4	75,260	80,719	85,702
5	75,910	81,365	86,351
6	78,830	84,452	89,584
7	79,502	85,123	90,255
8	80,173	85,796	90,925
9	80,843	86,465	91,596
10	81,512	87,134	92,264
11	81,512	87,134	92,264
12	81,904	87,553	92,708
13	81,904	87,553	92,708
14	81,904	87,553	92,708
15	82,688	88,390	93,596
16-23	82,688	88,390	93,596
24-26	83,256	88,957	94,163
27+	83,823	89,525	94,730

PROPOSED

**ADMINISTRATIVE PERSONNEL - 12 MONTHS 240 DAYS
SCHEDULE 64
CERTIFIED**

STEP	DIRECTOR	DIRECTOR OF SCHOOLS	OFFICERS EFFECTIVE 9/1/04	CHIEF OFFICER'S LEVEL
LEVEL	1	6	7	8
1	77,187	105,560	117,489	120,120
2	79,464	107,120	118,752	122,200
3	81,743	108,680	120,016	124,280
4	84,020	110,240	121,280	127,400
5	86,296	111,800	122,542	130,520
6	88,574	113,360	123,806	133,640
7	90,851	114,920	125,069	135,720
8	93,128	116,480	126,332	137,800
9	95,406	118,040	127,596	139,880
10	97,685	119,600	128,858	141,960
11	98,316	121,160	130,122	144,040
12	98,949	122,720	131,385	146,120
13	99,579	124,280	132,649	147,160
14	100,211	125,840	133,912	149,240
15	100,843	127,400	135,176	151,320
16+	101,474	128,960	136,439	152,007

PROPOSED

ATTENDANCE/HEARING OFFICER
12 MONTHS 240 DAYS
SCHEDULE 65

STEP	MASTER'S DEGREE	AA CERTIFICATE	DOCTORAL DEGREE
LEVEL	2	3	4
1	71,869	77,303	82,963
2	72,516	77,951	83,482
3	73,386	78,597	84,130
4	73,811	79,243	84,776
5	74,457	79,891	85,425
6	77,335	82,932	88,629
7	78,003	83,596	89,294
8	78,671	84,262	89,961
9	79,338	84,928	90,630
10	80,004	85,596	91,293
11	80,004	85,596	91,293
12	80,391	86,009	91,733
13	80,391	86,009	91,733
14	80,391	86,009	91,733
15	81,160	86,830	92,611
16+	81,160	86,830	92,611

PROPOSED

**ATTENDANCE OFFICER - 10 MONTHS 204 DAYS
SCHEDULE 69**

STEP	BACHELOR'S DEGREE	MASTER'S DEGREE	AA CERTIFICATE	DOCTORAL DEGREE
LEVEL	1	2	3	4
1	49,096	55,700	60,446	65,290
2	49,476	56,079	60,825	65,668
3	49,854	56,457	61,142	66,047
4	50,233	56,838	61,583	66,426
5	50,613	57,217	61,962	66,805
6	50,991	57,595	62,341	67,185
7	51,372	57,973	62,720	67,564
8	51,472	58,416	63,171	68,008
9	52,124	59,071	63,816	68,658
10	52,803	59,746	64,496	69,335
11	53,455	60,457	65,203	70,046
12	54,164	61,401	66,173	71,034
13	54,164	61,401	66,173	71,034
14	54,164	61,401	66,173	71,034
15	54,543	61,989	66,805	71,713
16+	54,543	61,989	66,805	71,713

PROPOSED

**ATTENDANCE OFFICER - 12 MONTHS 240 DAYS
SCHEDULE 70**

STEP	BACHELOR'S DEGREE	MASTER'S DEGREE	AA CERTIFICATE	DOCTORAL DEGREE
LEVEL	1	2	3	4
1	57,762	65,529	71,113	76,810
2	58,205	65,974	71,559	77,258
3	58,653	66,421	72,599	77,703
4	59,098	66,867	72,749	78,149
5	59,544	67,313	72,897	78,596
6	59,585	67,845	73,495	79,245
7	60,363	68,622	74,271	80,021
8	61,201	69,462	75,112	80,863
9	61,979	70,236	75,882	81,637
10	62,781	71,041	76,690	82,444
11	63,560	71,884	77,531	83,287
12	64,712	73,007	78,681	84,463
13	64,712	73,007	78,681	84,463
14	64,712	73,007	78,681	84,463
15	65,331	73,707	79,435	85,271
16+	65,331	73,707	79,435	85,271

PROPOSED

**PROGRAM SPECIALIST - 12 MONTHS 240 DAYS
SCHEDULE 32**

STEP	BACHELOR'S DEGREE	MASTER'S DEGREE	AA CERTIFICATE	DOCTORAL DEGREE
LEVEL	1	2	3	4
1	65,493	71,751	77,206	82,192
2	65,873	72,402	77,860	82,841
3	66,251	73,051	78,510	83,491
4	66,631	73,703	79,159	84,142
5	67,009	74,353	79,811	84,794
6	67,389	77,228	82,851	87,982
7	67,767	77,901	83,519	88,652
8	68,146	78,570	84,188	89,320
9	68,525	79,242	84,860	89,990
10	68,904	79,912	85,531	90,660
11	69,283	79,912	85,531	90,660
12	69,662	80,294	85,939	91,095
13	69,662	80,294	85,939	91,095
14	69,662	80,294	85,939	91,095
15	70,042	81,062	86,762	91,967
16+	70,042	81,062	86,762	91,967

PROPOSED

**PSYCHOMETRICS - 12 MONTHS 240 DAYS
SCHEDULE 28**

STEP	MASTER'S DEGREE	AA CERTIFICATE	DOCTORAL DEGREE
LEVEL	2	3	4
1	64,746	70,231	75,816
2	65,135	70,623	76,210
3	65,531	71,013	76,603
4	65,924	71,404	76,994
5	66,675	72,155	77,743
6	69,494	75,141	80,893
7	70,270	75,915	81,670
8	71,077	76,723	82,474
9	71,920	77,565	83,316
10	72,697	78,339	84,090
11	73,501	79,148	84,899
12	73,854	79,530	85,306
13	73,854	79,530	85,306
14	73,854	79,530	85,306
15	74,563	80,291	86,124
16+	74,563	80,291	86,124

PROPOSED

**PSYCHOMETRICS - 11 MONTHS 224 DAYS
SCHEDULE PS**

STEP	MASTER'S DEGREE	AA CERTIFICATE	DOCTORAL DEGREE
LEVEL	2	3	4
1	60,430	65,549	70,762
2	60,793	65,915	71,130
3	61,162	66,279	71,497
4	61,528	66,644	71,861
5	62,230	67,345	72,560
6	64,861	70,131	75,501
7	65,586	70,854	76,226
8	66,338	71,608	76,976
9	67,126	72,394	77,762
10	67,851	73,116	78,485
11	68,600	73,871	79,240
12	68,930	74,228	79,619
13	68,930	74,228	79,619
14	68,930	74,228	79,619
15	69,592	74,938	80,383
16+	69,592	74,938	80,383

PROPOSED

SCHOOL PSYCHOLOGIST-ALTERNATIVE SCHOOL
10 MONTHS 204 DAYS
SCHEDULE PSY

STEP	MASTER'S DEGREE	AA CERTIFICATE	DOCTORAL DEGREE
LEVEL	2	3	4
1	59,871	64,943	70,111
2	60,233	65,306	70,472
3	60,599	65,668	70,838
4	60,962	66,030	71,196
5	61,657	66,724	71,891
6	64,262	69,487	74,804
7	64,981	70,201	75,524
8	65,727	70,948	76,266
9	66,506	71,727	77,045
10	67,223	72,443	77,762
11	67,969	73,193	78,509
12	68,296	73,544	78,885
13	68,296	73,544	78,885
14	68,296	73,544	78,885
15	68,949	74,247	79,642
16 - 23	68,949	74,247	79,642
24	69,573	74,870	80,267
25	69,573	74,870	80,267
26	69,573	74,870	80,267
27+	70,197	75,495	80,890



CLASSIFIED

SALARY SCHEDULE

FY 2017

PROPOSED

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PROPOSED

INTRODUCTION

The 2016-2017 Salary Schedule provides a uniform and equitable payment of wages for service rendered by classified employees. Classified personnel include all support employees who do not work as certified employees.

Years of experience are categorized as "STEPS" on the classified salary schedule. Experience for support employees will be granted based on public education experience in this system, other public education experience in the State of Alabama, or other public education experience outside the state. It is the responsibility of the employee to submit the appropriate information pertaining to experience, degree/certification and to verify the receipt of the accurate salary.

PROMOTION

Upon promotion to a new position, an employee will be placed on "step 1" of the new salary schedule (in the event that placement on "step 1" will not result in a 5% pay increase, the employee will be placed on the next appropriate step that allows the employee to receive at least a 5% increase in pay).

QUALIFYING EXPERIENCE

Employment experience gained in the private employment sector may be considered when filling specified positions, which are not traditionally in the education field, but include specialized training or certifications. Such language will be stated in the job posting for specified positions.

OTHER INFORMATION

All employees are paid in twelve equal monthly installments, regardless of the length of the contract.

The following minimum number of days must be worked in a contract year:

Classified

Nine Months.....	183, 184 or 187 Days
Ten Months.....	204 Days
Eleven Months.....	224 Days
Twelve Months.....	240 Days

During the years of State mandated raises, the local board has the option of granting the pay raise at the beginning of the contract year or the beginning of the fiscal year. The same shall hold true for step increases.

The Birmingham Board of Education will ensure compliance and implementation of these acts and all other laws regarding pay raises.

A stipend of \$500.00 will be paid to new school bus drivers after they complete three months of work. This stipend is for out-of-pocket expenses, travel and training time required to become a school bus driver.

A substitute employee is a person paid on a day to day basis either in the place of an absent employee or in a vacant or unfilled position. A substitute does not receive benefits.

VACATION LEAVE

1. Twelve-month employees may accrue up to 10 days of vacation leave. A twelve-month employee may begin accruing vacation days, effective at the beginning of his/her twelve month contract. However, the employee must have worked at least half the month before accruing occurs.
2. A twelve-month employee who has worked at least 15 years for Birmingham City Schools as a twelve-month employee may accrue 15 vacation days per year.

LOCAL TRAVEL EXPENSE ALLOWANCE*

\$80.00 per month

Program Specialists, Coordinators, Principals, Directors, Social Workers, Computer Technicians, Area CNP Supervisors, Itinerant Teachers & Itinerant Nurses (if required to go to more than one location during the day), Bookkeepers & CNP Directors, etc. (only those who are required to make daily bank deposits)

\$50.00 per month

Assistant Principals, Local School Accountants, General Counsels

*Does not apply to employees who drive Board-owned vehicles.

*Other employee type(s) who travel extensively for District business may be added or removed upon Superintendent's assessment and approval.

*Other employees who sporadically travel for District business may continue to submit a local travel reimbursement form for reimbursement.

*This allowance does not apply to Itinerant employees who are not required to travel from one location to another location during the day. Example: An itinerant teacher who is scheduled to go to School A on Mondays, Wednesdays and Fridays and is scheduled to go to School B on Tuesdays and Thursdays. Teacher is not scheduled to go from School A to School B (or vice versa) during these days.

ADMINISTRATIVE PERSONNEL - 12 MONTHS 240 DAYS
SCHEDULE 64
CLASSIFIED

STEP	DIRECTOR	ASSISTANT OFFICER	OFFICERS EFFECTIVE 9/1/04	CHIEF OFFICER'S LEVEL
LEVEL	1	2	7	8
1	77,187	98,800	117,489	120,120
2	79,464	100,360	118,752	122,200
3	81,743	101,920	120,016	124,280
4	84,020	103,480	121,280	127,400
5	86,296	105,040	122,542	130,520
6	88,574	106,600	123,806	133,640
7	90,851	108,160	125,069	135,720
8	93,128	109,720	126,332	137,800
9	95,406	111,280	127,596	139,880
10	97,685	112,840	128,858	141,960
11	98,316	114,400	130,122	144,040
12	98,949	115,960	131,385	146,120
13	99,579	117,520	132,649	147,160
14	100,211	119,080	133,912	149,240
15	100,843	120,640	135,176	151,320
16+	101,474	122,200	136,439	152,007

PROPOSED

**CLASSIFIED SPECIALISTS - 12 MONTHS 240 DAYS
SCHEDULE 14**

STEP	ADMINISTRATIVE SUPERVISOR CHIEF COMPUTER OPERATOR CUSTODIAL SUPERVISOR DATA ENTRY TECHNICIAN II PAYROLL II ASSISTANT PLANT ENGINEER HUMAN RESOURCE DATA ENTRY SPECIALIST	ADMINISTRATIVE SUPERVISOR ATHLETIC ADMINISTRATIVE ASSISTANT STAFF AUDITOR STAFF ACCOUNTANT SENIOR COMPUTER PROGRAMMER SUPERVISOR DEDUCTIONS/INSURANCE SUPERVISOR DATA ENTRY HUMAN RESOURCE ANALYST	ASSISTANT DIRECTOR SENIOR ACCOUNTANT SYSTEM ANALYST COMMUNICATIONS DIRECTOR SYSTEM PROGRAMMER COMPUTER PROGRAMMER SCHOOL BUS OPERATIONS COORDINATOR
	2	3	4
1	42,132	47,691	55,108
2	43,530	49,320	57,016
3	44,929	51,070	58,994
4	46,289	52,740	60,858
5	47,767	54,452	62,765
6	49,170	56,123	64,707
7	50,565	57,871	66,615
8	51,964	59,619	68,553
9	52,342	59,999	68,933
10	52,722	60,376	69,312
11	53,100	60,755	69,690
12	53,480	61,135	70,070
13	53,858	61,514	70,449
14	54,238	61,892	70,827
15	54,618	62,272	71,208
16+	54,996	62,728	71,586

PROPOSED

**CLASSIFIED SPECIALISTS - 11 MONTHS 224 DAYS
SCHEDULE AD**

STEP	ASSISTANT DIRECTOR
LEVEL	1
1	51,434
2	53,216
3	55,062
4	56,801
5	58,581
6	60,394
7	62,174
8	63,983
9	64,339
10	64,691
11	65,045
12	65,399
13	65,753
14	66,106
15	66,461
16+	66,815

Board Approved May 12, 2015

PROPOSED

FINANCE DEPARTMENT
12 MONTHS 240 DAYS
SCHEDULE 98

STEP	COMPTROLLER	CHIEF SCHOOL FINANCIAL OFFICER
LEVEL	1	2
1	106,576	SEE CHIEF OFFICER'S LEVEL 8 SCHEDULE 64 CLASSIFIED
2	107,712	
3	108,851	
4	109,985	
5	111,120	
6	112,256	
7	112,636	
8	113,015	
9	114,149	
10	115,286	
11	115,667	
12	115,667	
13	115,667	
14	115,667	
15	116,424	
16+	116,424	

PROPOSED

**EXECUTIVE SECRETARY & SENIOR EXECUTIVE SECRETARY
12 MONTHS 240 DAYS
SCHEDULE 80 & 81**

STEP	SENIOR EXECUTIVE SECRETARY TO THE SUPERINTENDENT SCHEDULE 80	EXECUTIVE SECRETARY SCHEDULE 81
LEVEL	1	1
1	47,693	43,531
2	48,647	44,163
3	49,620	44,802
4	50,612	45,452
5	51,622	46,110
6	52,657	46,779
7	53,710	47,457
8	54,783	48,147
9	55,880	48,845
10	56,996	49,552
11	56,996	49,552
12	56,996	49,552
13	58,137	50,270
14	58,137	50,270
15	58,137	50,270
16	59,300	51,001
17	59,300	51,001
18	59,300	51,001
19	60,485	51,739
20	60,485	51,739
21	61,695	52,491
22	61,695	52,491
23	61,695	52,491
24	62,927	53,250
25	62,927	53,250
26	64,187	54,023
27	64,187	54,023
28	64,187	54,023
29	65,470	54,805
30+	65,470	54,805

PROPOSED

CLASSIFIED SUPERVISOR - DIRECTOR
12 MONTHS 240 DAYS
SCHEDULE 96

STEP	SUPERVISOR/ PROJECT MANAGER	DIRECTOR CONSTRUCTION
LEVEL	1	4
1	66,866	84,361
2	67,233	84,761
3	67,597	85,161
4	67,964	85,563
5	68,694	86,367
6	69,453	87,974
7	70,153	87,974
8	70,911	88,811
9	71,615	89,582
10	72,374	90,421
11	73,074	91,188
12	73,835	92,029
13	74,089	92,407
14	74,467	92,787
15	74,845	93,166
16+	75,224	93,545

PROPOSED

COORDINATOR - 12 MONTHS 240 DAYS
SCHEDULE 11
CLASSIFIED

STEP	LEVEL	LEVEL
LEVEL	3	4
1	78,764	83,747
2	79,414	84,398
3	80,069	85,051
4	80,719	85,702
5	81,365	86,351
6	84,452	89,584
7	85,123	90,255
8	85,796	90,925
9	86,465	91,596
10	87,134	92,264
11	87,134	92,264
12	87,553	92,708
13	87,553	92,708
14	87,553	92,708
15	88,390	93,596
16-23	88,390	93,596
24-26	88,957	94,163
27+	89,525	94,730

PROPOSED

COORDINATOR - 11 MONTHS 224 DAYS
SCHEDULE 15
CLASSIFIED

STEP	MASTER'S DEGREE	AA CERTIFICATE	DOCTORAL DEGREE
LEVEL	2	3	4
1	68,418	73,513	78,164
2	69,025	74,121	78,772
3	69,635	74,730	79,381
4	70,241	75,338	79,987
5	70,850	75,942	80,595
6	73,575	78,823	83,611
7	74,202	79,449	84,236
8	74,828	80,076	84,864
9	75,455	80,699	85,490
10	76,077	81,325	86,113
11	76,077	81,325	86,113
12	76,443	81,716	86,528
13	76,443	81,716	86,528
14	76,443	81,716	86,528
15	77,175	82,496	87,355
16+	77,175	82,496	87,355

PROPOSED

LEGAL DEPARTMENT - 12 MONTHS 240 DAYS
SCHEDULE 20

STEP	PARALEGAL	STAFF ATTORNEY	GENERAL COUNSEL
LEVEL	1	2	3
1	47,693	69,907	NEGOTIABLE RANGE
2	48,647	72,559	
3	49,620	75,211	
4	50,612	77,863	124,800 TO 187,200
5	51,622	80,515	
6	52,657	83,167	
7	53,710	85,819	
8	54,783	88,471	
9	55,880	91,123	
10	56,996	93,775	
11	58,137	96,427	
12	59,300	99,079	
13	60,485	101,519	
14	61,695	104,383	
15	62,927	106,080	
16+	64,187	109,687	

PROPOSED

SECRETARIAL/CLERICAL - CENTRAL OFFICE
12 MONTHS 240 DAYS
SCHEDULE 35

STEP	DISPATCHER 8HR/DAY	CLERK SWITCHBOARD/ RECEPTIONIST COMPUTER OPERATOR DISPATCHER SERVICE CTR FILM TECHNICIAN INVENTORY CLERK CLERK	SECRETARY CLERK	COMPUTER OP II FILM LIBRARY TESTING TECH	SENIOR CLERK DATA ENTRY CLERK PERSONNEL CLERK SENIOR SECRETARY	ADMIN ASSIST ADMIN SECRETARY BUSINESS ASSIST INSURANCE CLERK CNP CLERK PURCHASING CLERK AP CLERK
LEVEL	2	3	4	5	6	8
1	30,398	28,498	30,319	31,829	33,261	36,372
2	30,952	29,017	30,871	32,408	33,864	37,031
3	31,515	29,545	31,433	32,997	34,481	37,705
4	32,087	30,081	32,003	33,596	35,108	38,391
5	32,670	30,627	32,584	34,208	35,746	39,088
6	33,263	31,184	33,178	34,832	36,396	39,799
7	33,869	31,751	33,782	35,464	37,057	40,522
8	34,484	32,329	34,395	36,107	37,730	41,259
9	35,110	32,916	35,021	36,764	38,417	42,010
10	35,749	33,514	35,656	37,433	39,114	42,772
11	35,749	33,514	35,656	37,433	39,114	42,772
12	35,749	33,514	35,656	37,433	39,114	42,772
13	36,466	34,186	36,370	38,180	39,898	43,628
14	36,466	34,186	36,370	38,180	39,898	43,628
15	36,466	34,186	36,370	38,180	39,898	43,628
16	37,194	34,868	37,097	38,944	40,695	44,501
17	37,194	34,868	37,097	38,944	40,695	44,501
18	37,194	34,868	37,097	38,944	40,695	44,501
19	37,939	35,568	37,839	39,723	41,510	45,392
20	37,939	35,568	37,839	39,723	41,510	45,392
21	38,696	36,277	38,596	40,517	42,340	46,299
22	38,696	36,277	38,596	40,517	42,340	46,299
23	38,696	36,277	38,596	40,517	42,340	46,299
24	39,470	37,003	39,367	41,328	43,187	47,224
25	39,470	37,003	39,367	41,328	43,187	47,224
26	40,259	37,744	40,155	42,155	44,050	48,169
27	40,259	37,744	40,155	42,155	44,050	48,169
28	40,259	37,744	40,155	42,155	44,050	48,169
29	41,065	38,499	40,958	42,998	44,930	49,133
30+	41,065	38,499	40,958	42,998	44,930	49,133

PROPOSED

**NEW CLERICAL SCHEDULE #1
EFFECTIVE JULY 1, 2013**

STEP	CENTRAL OFFICE SECRETARY SCHOOL SECRETARY (GRADES 9-12) BOOKKEEPER (GRADES 9-12) 12M-240D	SCHOOL SECRETARY (GRADES K- 8 & MS) SECRETARY/BOOKKEEPER (GRADES K-5) 11M-224D	BOOKKEEPER (GRADES K-8 & MS) LOCAL SCHOOL FACILITATOR 9M-184D	CLERICAL ASSISTANT 9M-184D	CLERICAL ASSISTANT HIGH SCHOOL (SCHEDULING) 11M-224D
LEVEL	1	2	3	4	5
1	34,666	32,354	26,577	21,882	26,639
2	35,296	32,942	27,060	22,259	27,098
3	35,938	33,541	27,552	22,643	27,565
4	36,591	34,152	28,053	23,033	28,040
5	37,256	34,772	28,564	23,432	28,526
6	37,934	35,405	29,083	23,839	29,021
7	38,624	36,048	29,611	24,272	29,547
8	39,324	36,703	30,149	24,711	30,083
9	40,040	37,370	30,698	25,160	30,629
10-12	40,770	38,050	31,256	25,617	31,186
13-15	41,583	38,811	31,880	26,131	31,812
16-18	42,415	39,587	32,518	26,654	32,449
19-20	43,264	40,379	33,168	27,188	33,098
21-23	44,129	41,188	33,832	27,731	33,759
24-25	45,011	42,011	34,508	28,285	34,433
26-28	45,913	42,852	35,200	28,852	35,124
29-30	46,831	43,709	35,904	29,427	35,824

Effective July 1, 2013, any employee hired and placed on this salary schedule will be required to pass a skills test. This test will be administered by Birmingham City Schools or a third-party placement agency selected by the school district.

Board Approved December 9, 2014

PROPOSED

**NEW CLERICAL SCHEDULE #2
EFFECTIVE JULY 1, 2013**

STEP	EXECUTIVE SECRETARY 12M-240D	ADMINISTRATIVE ASSISTANT 12M-240D	RECEPTIONIST 12M-240D
LEVEL	1	2	3
1	43,531	47,693	28,935
2	44,163	48,647	29,568
3	44,802	49,620	30,203
4	45,452	50,612	30,837
5	46,110	51,622	31,471
6	46,779	52,657	32,106
7	47,457	53,710	32,740
8	48,147	54,783	33,375
9	48,845	55,880	34,009
10-12	49,552	56,996	34,643
13-15	50,270	58,137	35,278
16-18	51,001	59,300	35,912
19-20	51,739	60,485	36,547
21-23	52,491	61,695	37,181
24-25	53,250	62,927	37,815
26-28	54,023	64,187	38,451
29-30	54,805	65,470	39,086

Effective July 1, 2013, any employee hired and placed on this salary schedule will be required to pass a skills test. This test will be administered by Birmingham City Schools or a third-party placement agency selected by the school district.

PROPOSED

**COMMUNITY SCHOOL - 11 MONTHS 224 DAYS
SCHEDULE 19 & 49**

STEP	COMMUNITY SCHOOL SECRETARY SCHEDULE 19	COMMUNITY SCHOOL COORDINATOR BACHELOR'S SCHEDULE 49	COMMUNITY SCHOOL COORDINATOR MASTER'S SCHEDULE 49	COMMUNITY SCHOOL COORDINATOR AA SCHEDULE 49	COMMUNITY SCHOOL COORDINATOR DOCTORATE SCHEDULE 49
LEVEL	1	1	2	3	4
1	23,680	57,396	63,275	68,219	73,109
2	24,102	58,172	64,046	69,030	73,883
3	24,541	58,940	64,820	69,765	74,660
4	24,986	59,714	65,597	70,543	75,434
5	25,442	60,491	66,370	71,311	76,208
6	25,903	61,265	67,140	72,087	76,982
7	26,374	62,039	67,915	72,861	77,755
8	26,854	62,814	68,692	73,638	78,534
9	27,344	63,591	69,470	74,415	79,311
10	27,839	64,368	70,246	75,193	79,929
11	27,839	64,368	70,246	75,193	79,929
12	27,839	64,368	70,246	75,193	79,929
13	28,396	65,144	71,024	75,969	80,705
14	28,396	65,144	71,024	75,969	80,705
15	28,396	65,144	71,024	75,969	80,705
16	28,964	65,921	71,800	76,745	81,482
17	28,964	65,921	71,800	76,745	81,482
18	28,964	65,921	71,800	76,745	81,482
19	29,543	66,699	72,575	77,523	82,258
20	29,543	66,699	72,575	77,523	82,258
21	30,134	67,475	73,353	78,298	83,036
22	30,134	67,475	73,353	78,298	83,036
23	30,134	67,475	73,353	78,298	83,036
24	30,737	68,253	74,130	79,076	83,813
25	30,737	68,253	74,130	79,076	83,813
26	31,978	69,029	74,907	79,854	84,589
27	31,978	69,029	74,907	79,854	84,589
28+	31,978	69,029	74,907	79,854	84,589

PROPOSED

CUSTODIAL - 12 MONTHS 240 DAYS
SCHEDULE 71 & 76
8 HOURS PER DAY

STEP	CUSTODIAN SCHEDULE 71	ASSISTANT CUSTODIAN SCHEDULE 76	HEAD CUSTODIAN ELEMENTARY/MIDDLE ENROLLMENT <500 SCHEDULE 76	HEAD CUSTODIAN ELEMENTARY/MIDDLE ENROLLMENT >500 SCHEDULE 76
LEVEL	2	1	2	3
1	16,286	27,042	29,894	31,934
2	17,129	27,294	30,145	32,187
3	17,971	27,672	30,398	32,440
4	18,814	28,051	30,651	32,692
5	19,656	28,728	30,904	32,945
6	20,497	29,288	31,156	33,198
7	21,339	30,027	31,408	33,451
8	22,181	30,281	31,662	33,702
9	23,024	30,532	31,914	33,956
10	23,868	30,785	32,166	34,209
11	24,753	31,039	32,420	34,461
12	25,637	31,290	32,672	34,713
13	26,521	31,544	32,925	34,966
14	27,524	31,795	33,178	35,219
15	28,763	32,049	33,430	35,472
16+	30,027	32,302	33,684	35,725

PROPOSED

CUSTODIAL - 12 MONTHS 240 DAYS
SCHEDULE 75
8 HOURS PER DAY

STEP	HEAD CUSTODIAN HIGH SCHOOL ENROLLMENT <1500 SCHEDULE 75	HEAD CUSTODIAN CENTRAL OFFICE ELEMENTARY/MIDDLE HIGH SCHOOL ENROLLMENT >1500 SCHEDULE 75
LEVEL	1	2
1	29,894	32,107
2	30,145	32,485
3	30,398	32,865
4	30,651	33,245
5	30,904	33,623
6	31,156	34,002
7	31,408	34,381
8	31,662	34,760
9	31,914	35,141
10	32,166	35,519
11	32,420	35,897
12	32,672	36,276
13	32,925	36,655
14	33,178	37,033
15	33,430	37,413
16+	33,684	38,172

PROPOSED

**TEACHER AND ESL AIDES
SCHEDULE 27**

STEP	TEACHER AIDES 9 MONTHS SCHEDULE 27	ESL AIDES 9 MONTHS SCHEDULE 27
LEVEL	1	3
1	19,664	29,063
2	20,146	29,595
3	20,627	30,130
4	21,108	30,660
5	21,589	31,193
6	21,950	31,728
7	22,311	32,262
8	22,672	32,793
9	23,033	33,328
10	23,394	33,862
11	23,755	34,397
12	24,131	34,776
13	24,510	35,154
14	24,888	35,534
15	25,267	35,912
16+	25,646	36,292

PROPOSED

SIGN LANGUAGE INTERPRETER & TUTOR
9 MONTHS 184 DAYS
SCHEDULE 53

STEP	SIGN LANGUAGE INTERPRETER/TUTOR
	ISS/DISTANCE LEARNING FACILIATOR
LEVEL	3
1	29,063
2	29,595
3	30,130
4	30,660
5	31,193
6	31,728
7	32,262
8	32,793
9	33,328
10	33,862
11	34,397
12	34,776
13	35,154
14	35,534
15	35,912
16+	36,292

PROPOSED

TECHNOLOGY TECHNICIAN
12 MONTHS 240 DAYS
SCHEDULE 41

STEP	TECHNOLOGY TECHNICIAN
1	42,422
2	42,808
3	43,194
4	43,583
5	43,969
6	44,355
7	44,743
8	45,129
9	45,514
10	45,900
11	46,417
12	46,933
13	47,448
14	47,963
15	48,479
16+	48,995

PROPOSED

INSTRUCTIONAL TELEVISION PERSONNEL OFFICE
12 MONTHS 240 DAYS
SCHEDULE 42

STEP	OPERATOR II	PRODUCER DIRECTOR	EQUIPMENT REPAIR CHIEF COMPUTER	CHIEF ENGINEER
LEVEL	1	8	10	12
1	26,530	39,683	46,289	55,652
2	26,783	39,936	46,543	55,905
3	27,037	40,189	46,795	56,158
4	27,288	40,441	47,048	56,411
5	27,541	40,694	47,301	56,663
6	27,794	40,947	47,553	56,916
7	28,047	41,200	47,806	57,169
8	28,300	41,452	48,058	57,422
9	28,551	41,704	48,311	57,673
10	28,805	41,958	48,564	57,927
11	29,057	42,210	48,816	58,179
12	29,310	42,463	49,069	58,432
13	29,563	42,715	49,322	58,684
14	29,815	42,968	49,575	58,937
15	30,068	43,221	49,826	59,191
16+	30,320	43,473	50,079	59,442

PROPOSED

**PREVENTION SPECIALIST - 11 MONTHS 224 DAYS
SCHEDULE 86**

STEP	BACHELOR'S DEGREE	MASTER'S DEGREE	AA CERTIFICATE	DOCTORAL DEGREE
LEVEL	1	2	3	4
1	46,736	53,099	57,808	62,967
2	47,029	53,433	58,141	63,298
3	51,940	59,042	64,102	69,260
4	52,334	59,369	64,430	69,594
5	52,694	60,101	65,160	70,315
6	55,005	62,627	67,840	73,149
7	55,720	63,344	68,558	73,866
8	56,495	64,118	69,333	74,644
9	57,211	64,834	70,045	75,357
10	57,953	65,577	70,791	76,103
11	58,672	66,355	71,566	76,882
12	59,733	67,393	72,629	77,966
13	59,733	67,393	72,629	77,966
14	59,733	67,393	72,629	77,966
15	60,306	68,037	73,324	78,712
16+	60,306	68,037	73,324	78,712

PROPOSED

**MAINTENANCE FOREMAN - 12 MONTHS 240 DAYS
SCHEDULE 60**

STEP	CARPENTRY FOREMAN	PLUMBING & HVAC FOREMAN	ELECTRICAL FOREMAN & PLANT ENGINEERS	PAINTING FOREMAN
LEVEL	1	2	4	5
1	62,795	67,849	62,795	62,795
2	63,174	68,227	63,174	63,174
3	63,553	68,608	63,553	63,553
4	63,932	68,986	63,932	63,932
5	64,312	69,364	64,312	64,312
6	64,690	69,743	64,690	64,690
7	65,069	70,122	65,069	65,069
8	65,448	70,501	65,448	65,448
9	65,825	70,880	65,825	65,825
10	66,205	71,260	66,205	66,205
11	66,585	71,638	66,585	66,585
12	66,965	72,018	66,965	66,965
13	67,344	72,396	67,344	67,344
14	67,723	72,776	67,723	67,723
15	68,100	73,154	68,100	68,100
16+	68,480	73,532	68,480	68,480

PROPOSED

**MAINTENANCE HELPER - 12 MONTHS 240 DAYS
SCHEDULE 62**

STEP	MAINTENANCE HELPER	EQUIPMENT OPERATOR PLUMBER II	ADMINISTRATOR MAINTENANCE SUPERVISOR SHIPPING CLERK	FENCE GROUNDKEEPER AUTO MECH SB MECH	SECURITY OFFICER 260 DAYS
LEVEL	9	10	13	14	16
1	29,234	31,682	36,802	39,298	38,430
2	29,791	32,265	36,927	40,735	40,087
3	30,478	32,926	37,086	42,212	41,183
4	31,098	33,548	38,986	43,555	42,360
5	31,738	34,246	40,076	45,009	43,498
6	32,275	35,489	41,162	46,485	44,635
7	33,120	36,197	41,416	47,487	45,856
8	33,374	36,450	41,669	48,661	47,085
9	33,625	36,703	41,920	48,914	48,211
10	33,879	36,956	42,173	49,167	48,486
11	34,130	37,102	42,426	49,420	48,759
12	34,383	37,461	42,678	49,672	49,033
13	34,637	37,714	42,931	49,924	49,306
14	34,889	37,966	43,184	50,178	49,580
15	35,143	38,219	43,437	50,431	49,854
16+	35,393	38,471	43,689	50,683	50,128

PROPOSED

**MAINTENANCE JOURNEYMAN - 12 MONTHS 240 DAYS
SCHEDULE 63**

STEP	CARPENTRY	BRICKMASON	ELECTRICIAN	PLASTERER PAINTER	PLUMBER QUALITY ASSURANCE MANAGER
LEVEL	1	2	3	5	6
1	42,183	45,205	48,652	42,700	50,205
2	42,689	45,710	49,158	43,206	50,709
3	43,194	46,216	49,662	44,721	51,215
4	43,700	46,722	50,168	45,228	51,719
5	44,216	47,226	50,673	45,732	52,225
6	44,711	47,732	51,179	46,237	52,730
7	45,215	48,236	51,684	46,742	53,237
8	45,722	48,742	52,189	47,248	53,741
9	46,227	49,249	52,694	47,753	54,246
10	46,731	49,754	53,199	48,259	54,751
11	47,238	50,259	53,707	48,764	55,257
12	47,742	50,763	54,211	49,269	55,762
13	48,249	51,269	54,716	49,774	56,268
14	48,753	51,774	55,221	50,280	56,773
15	49,259	52,281	55,726	50,784	57,278
16+	49,763	53,211	56,232	51,291	57,783

PROPOSED

LANDSCAPING ASSISTANT
9 MONTHS 184 DAYS / 12 MONTHS 240 DAYS
SCHEDULE LA

STEP	8 HOURS PER DAY AMOUNT PER HOUR	9 MONTHS 184 DAYS	12 MONTHS 240 DAYS
LEVEL		2	5
1	14.56	21,432	27,955
2	14.82	21,815	28,454
3	15.08	22,198	28,954
4	15.34	22,580	29,453
5	15.60	22,963	29,952
6	15.86	23,346	30,451
7	16.12	23,729	30,950
8	16.38	24,111	31,450
9	16.64	24,494	31,949
10	16.90	24,877	32,448
11	17.16	25,260	32,947
12	17.72	26,084	34,022
13	17.68	26,025	33,946
14	17.94	26,408	34,445
15	18.20	26,790	34,944
16+	18.46	27,173	35,443

PROPOSED

CHILD NUTRITION - 9 MONTHS 184 DAYS
CHILD NUTRITION AREA SUPERVISOR - 12 MONTHS 240 DAYS
SCHEDULE 74

STEP	CNP AREA SUPERVISOR MASTER'S DEGREE	CNP AREA SUPERVISOR BACHELOR'S DEGREE	CNP WORKER 6 HOURS PER DAY	CNP WORKER 6.5 HOURS PER DAY	CNP WORKER 7 HOURS PER DAY	BUSPERSON	ASSISTANT MANAGER & SATELLITE MANAGER	CNP MANAGER	CNP MANAGER ASSOCIATE'S DEGREE	CNP MANAGER BACHELOR'S DEGREE
LEVEL	10	00	2	3	4	5	6	7	8	9
1	51,474.80	45,631	13,915	14,898	15,881	16,747	20,122	24,394	27,809	32,349
2	52,239.20	46,544	14,225	15,234	16,245	17,216	20,592	24,918	28,227	32,835
3	53,771.12	47,475	14,536	15,571	16,633	17,684	21,060	25,497	28,791	33,491
4	55,296.80	48,424	14,846	15,907	17,021	18,153	21,546	26,076	29,368	34,161
5	56,833.92	49,393	15,157	16,245	17,408	18,621	22,022	26,655	29,955	34,844
6	58,361.68	50,381	15,468	16,606	17,795	18,932	22,338	27,136	30,553	35,541
7	59,889.44	51,388	15,777	16,966	18,183	19,243	22,654	27,638	31,165	36,251
8	61,416.16	52,416	16,088	17,325	18,570	19,515	23,055	28,095	31,788	36,969
9	64,475.84	53,464	16,411	17,684	18,957	19,824	23,390	28,622	32,423	37,718
10	66,006.72	54,533	16,744	18,044	19,346	20,000	23,768	29,125	33,072	38,471
11	67,536.56	55,624	17,076	18,404	19,733	20,338	24,142	29,581	33,733	39,240
12	69,064.32	56,737	17,738	19,124	20,507	20,689	24,521	29,959	34,407	40,025
13	70,595.20	57,872	18,404	19,842	21,282	21,060	24,900	30,338	35,097	40,826
14	71,937.84	59,029	19,068	20,563	22,057	21,422	25,279	30,717	35,798	41,643
15	74,225.84	60,210	19,732	21,282	22,830	21,783	25,659	31,095	36,513	42,476
16+	75,953.28	61,414	20,396	22,001	23,606	22,143	26,037	31,476	37,243	43,324

BOARD APPROVED
6-9-2015

CERTIFICATION FOR MANAGER AND ASSISTANT MANAGER:

CERTIFICATION I - \$250.00 ANNUALLY
CERTIFICATION II - \$500.00 ANNUALLY
CERTIFICATION III - \$750.00 ANNUALLY

NET PROFIT MARGIN BASED ON PERFORMANCE (NET PROFIT/REVENUES) MUST EQUAL 10% TO 14%.

	MANAGERS	ASSISTANT MANAGERS
10% TO 14%	\$750.00	\$375.00
15% TO 20%	\$900.00	\$450.00
21% TO 30%	\$1,100.00	\$550.00
31% & ABOVE	\$1,250.00	\$625.00

MANAGERS AND ASSISTANT MANAGERS MUST WORK A FULL YEAR TO MEET QUALIFICATIONS AND WILL BE PAID BY THE LAST WORKING DAY IN DECEMBER, BASED ON THE PERFORMANCE INDICATORS OF THE PREVIOUS FISCAL YEAR.

ALL FOOD SERVICE EMPLOYEES SHALL PROVIDE PROOF OF GED OR HIGH SCHOOL DIPLOMA. ALL CURRENT EMPLOYEES WILL BE GRANDFATHERED.

PROPOSED

**TRANSPORTATION
SCHEDULE T & 73**

STEP	BUS DRIVERS 5 HOURS PER DAY SCHEDULE T 9M - 184 DAYS	BUS DRIVERS HOURLY RATE SCHEDULE T 9M - 184 DAYS	DISPATCHER NEW SCHEDULE SCHEDULE 73 12M - 240 DAYS
1	14,454	15.79	29,017
2	14,528	15.88	29,545
3	14,618	15.98	30,081
4	14,722	16.09	30,627
5	14,793	16.17	31,184
6	14,876	16.26	31,751
7	14,940	16.33	32,329
8	14,979	16.37	32,916
9	15,095	16.50	33,514
10	15,209	16.62	34,186
11	15,323	16.75	34,868
12	15,438	16.87	35,568
13	15,550	16.99	36,277
14	15,664	17.12	37,003
15	15,780	17.25	37,744
16+	16,008	17.49	38,499

PROPOSED

**NURSES - 9 MONTHS 184 DAYS
SCHEDULE 47 & 48**

STEP	LPN NURSE SCHEDULE 47 9 MONTHS	REGISTERED NURSE ASSOCIATE'S DEGREE 9 MONTHS	REGISTERED NURSE SCHEDULE 48 BACHELOR'S DEGREE 9 MONTHS	REGISTERED NURSE SCHEDULE 48 MASTER'S DEGREE 9 MONTHS
LEVEL	3	4	1	2
1	33,795	38,391	42,562	48,360
2	34,185	38,663	42,865	48,665
3	34,562	42,665	47,303	53,772
4	34,941	42,989	47,681	54,091
5	35,320	43,285	48,011	54,756
6	36,039	45,182	48,851	57,058
7	36,078	45,769	50,764	57,713
8	36,457	46,405	51,471	58,417
9	36,837	46,993	52,124	59,071
10	37,216	47,604	52,802	59,751
11	37,595	48,195	53,455	60,457
12	37,974	49,069	54,424	61,401
13	37,974	49,069	54,424	61,401
14	37,974	49,069	54,424	61,401
15	38,352	49,538	54,946	61,989
16+	38,352	49,538	54,946	61,989

PROPOSED

**OTHER PART-TIME EMPLOYEES
12 MONTHS 240 DAYS
SCHEDULE 93 & 95**

CROSSING GUARD SCHEDULE 93	CROSSING GUARD MANAGER SCHEDULE 93	AMERICORP SCHEDULE 95
3,042.00	4,700.00	12,100.00

PROPOSED



SUPPLEMENTAL SALARY SCHEDULE FY 2017

PROPOSED

**BIRMINGHAM CITY SCHOOLS
ATHLETIC SUPPLEMENTS**

High Schools Coaches
Per School

Position Title	Stipend	Extra Days
Athletic Director	\$ 6,000.00	10
Head Football	\$ 11,500.00	30
Football Coordinator	\$ 5,500.00	10
Football Varsity Asst.	\$ 4,500.00	10
Football Jr Varsity Asst.	\$ 3,600.00	
Head Basketball	\$ 7,000.00	
Jr Varsity Basketball	\$ 3,500.00	
Freshman Basketball	\$ 1,800.00	
Outdoor Track	\$ 3,000.00	
Indoor Track	\$ 2,300.00	
Cross Country	\$ 1,500.00	
Head Volleyball	\$ 3,500.00	20
Jr Varsity Volleyball	\$ 1,000.00	10
Head Baseball	\$ 4,200.00	
Jr Varsity Baseball	\$ 1,200.00	
Head Softball	\$ 4,200.00	
Jr Varsity Softball	\$ 1,200.00	
Head Soccer	\$ 3,000.00	
Swimming	\$ 800.00	
Tennis	\$ 800.00	
Golf	\$ 800.00	
Head Wrestling	\$ 2,500.00	
Wrestling Assistant	\$ 1,000.00	
Head Cheerleading	\$ 3,000.00	
Assistant Cheerleading	\$ 1,000.00	
Head Band Director	\$ 5,200.00	20
Auxiliary Sponsor	\$ 2,400.00	

Middle Schools Coaches
Per School

Position Title	Stipend
Athletic Director	\$ 1,500.00
Head Football	\$ 4,000.00
Football Assistant	\$ 2,000.00
Head Basketball	\$ 2,500.00
Outdoor Track	\$ 2,200.00
Indoor Track	\$ 2,000.00
Head Volleyball	\$ 2,000.00
Head Baseball	\$ 2,000.00
Head Softball	\$ 2,000.00
Head Soccer	\$ 1,500.00
Band Director	\$ 3,000.00
Auxiliary Sponsor	\$ 1,000.00
Cheerleading	\$ 2,000.00

All Coaches & Sponsors must comply with guidelines established by the AHSAA & BCS to qualify for the supplement and/or the incentive. BCS reserves the right to prorate or terminate supplements and/or incentives due to non-compliance or other good and just cause.

STATE CHAMPIONSHIP INCENTIVES - HIGH SCHOOL

Head Coach will receive \$10,000 for winning the State Championship or \$5,000 for Runner-Up. Assistant Coach(es) and Head Cheerleading Sponsor will receive one-fourth (1/4) of the amount paid to the Head Coach. Coaches and Sponsors must participate in **EVERY GAME** to qualify for the incentive.

CITY CHAMPIONSHIP INCENTIVES - MIDDLE SCHOOL

Head Coach will receive \$1,000 for winning the City Championship or \$750 for Runner-Up. Assistant Coach(es) and Head Cheerleading Sponsor will receive one-fourth (1/4) of the amount paid to the Head Coach. Coaches and Sponsors must participate in **EVERY GAME** to qualify for the incentive.

BOTH High Schools and Middle Schools must play (at minimum) the number of contest/games described on the Annual Sports Calendar issued by the Alabama High School Athletic Association.

PROPOSED

Other Supplemental Compensation

All Sponsors and individuals receiving supplemental compensation must comply with guidelines established by the SDE & BCS to qualify for the supplement and/or the incentive. BCS reserves the right to prorate or terminate supplements and/or incentives due to non-compliance or other good and just cause.		
Position Title	Stipend/Supplemental Amount	
Department Head - Local Schools	\$500.00 annually	
Special Ed. Lead Teacher	\$500.00 annually	
Academic Team Sponsor - Elementary (3 per school)	\$400.00 annually	
Academic Team Sponsor - Middle & K-8 (5 per school)	\$600.00 annually	
Academic Team Sponsor - High (5 per school)	\$720.00 annually	
Tutoring (Non-Certified)	\$15.00 per hour	
Tutoring (Certified)	\$20.00 per hour	
Promotional Summer School	\$23.00 per hour	
Academic Summer Programs, Access Lab/Distance Learning,		
Credit Recovery, READS 180 - (NON-CERTIFIED)	\$15.00 per hour	
Academic Summer Programs, Access Lab/Distance Learning,		
Credit Recovery, READS 180 - (CERTIFIED)	\$20.00 per hour	
Department Head - District-Wide	\$3,600.00 annually	
Intramural Activities	\$25.00 per hour	
Professional Development Presenter, ACT Facilitators	\$18.00 per hour	
Professional Development Workshop Stipend	\$15.00 per hour	
Summer Registration & Other Clerical Activities	\$500.00 per month	
Principal Coach	\$1,000.00 annually	
Building Test Coordinator/Local School Technology Coordinator	\$7,500.00 annually	
District-wide Athletic Director	\$7,500.00 annually	
District-wide Fine Arts Coordinator	\$4,000.00 annually	
District-wide Assistant Athletic Director	\$4,000.00 annually	
District-wide Fine Arts Program Specialist	\$4,000.00 annually	
Athletics		
Game Workers (Ticket Takers, Parking Attendants, Cashiers, etc.)	\$14.00 per hour	
Game Managers	\$23.00 per hour	
•Child Nutrition:		
Certification I (Managers & Asst. Managers)	\$250.00 annually	
Certification II (Managers & Asst. Managers)	\$500.00 annually	
Certification III (Managers & Asst. Managers)	\$750.00 annually	
Net Profit Margin (net profit /net revenues)	Manager/Asst. Manager	
10% to 14%	\$750.00/\$375.00 annually	
15% to 20%	\$900.00/\$450.00 annually	
21% to 30%	\$1,100.00/\$550.00 annually	
31% & above	\$1,250.00/\$625.00 annually	
•Managers & Asst. Managers must work full year to meet qualifications and will be paid by the last working day in December, based on the performance indicators of the previous fiscal year.		

PROPOSED

RESPONSE TO REVIEW OF PROPOSED ANNUAL BUDGET

LEA _____
Public Hearing Date _____

COMMENTS PERTAINING TO A SPECIFIC SCHOOL/COST CENTER:

NAME OF SCHOOL/COST CENTER

COMMENTS:

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

This image shows a single sheet of white paper with horizontal blue or grey ruling lines. The lines are evenly spaced and run across the width of the page. There are approximately 20 lines visible. The paper appears to be from a notebook or a standard sheet of stationery. There is no handwriting or other markings on the page.

Submitted by: Name _____ Signature _____

Address _____

Telephone No. _____