

*FOUNDATION UNITS (BY SCHOOL)*

**SUPPLEMENTAL INFORMATION TO****PROPOSED FY 2018 BUDGET**As required by Section 16-13-140,  
Code of Alabama 1975**Birmingham City  
SYSTEM TOTALS****I. FOUNDATION PROGRAM OPERATING RESOURCE  
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)  
(To be completed by SDE)****ADM (Prior year used for allocation purchases)****23,558.50****Earned Units**

Teachers	1369.63
Principals	43.00
Assistant Principals	24.00
Counselors	45.50
Librarians	43.50
Career Tech Director	2.00
Career Tech Counselors	
*Additional Units	

**Total Units****1527.63**

Salaries	\$ 76,630,792
Fringe Benefits	\$ 30,644,507
Other Current Expense	\$ 26,783,220
Classroom Instructional Support	
Teacher Materials and Supplies (\$421.514/unit)	\$ 643,917
Technology (\$211.51301/unit)	\$ 323,114
Library Enhancement (\$30.4396/unit)	\$ 46,503
Professional Development (\$77.5519/unit)	\$ 118,468
Common Purchase (\$0/unit)	\$ -
Textbooks (\$54.51776/adm)	\$ 1,284,357

**Total Foundation Program****\$ 136,474,878**

Less: Local Funds (10 Mills)

\$ 27,061,810

**Total State Allocation (Foundation Program)****\$ 109,413,068****Additional State Appropriations**

School Nurse	\$ 773,724
High Hopes	\$ -
Foundation Program Supplemental Fund	\$ -
Salaries - 1% per Act 97-238	\$ -
Technology Coordinator	\$ 42,711
At Risk	\$ 806,909

**II. PROJECTED ENROLLMENT 22.91 Residential Treatment Facilities  
(To be completed by LEA)****301.25****III. PROJECTED EMPLOYEES  
(To be completed by LEA)**

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers				
Librarians				
Counselors				
Administrators				
Certified Support Personnel				
Non. Cert. Supp. Personnel				
<b>Total</b>				

**TOTAL  
EMPLOYEES**

## SUPPLEMENTAL INFORMATION TO

## Proposed FY 2018 Budget

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

506.10

Earned Units

Teachers	32.21
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

35.71

Salaries	\$	1,669,002
Fringe Benefits	\$	691,865
Other Current Expense	\$	626,087
Classroom Instructional Support		
Teacher Materials and Supplies (\$421.514/unit)	\$	15,052
Technology (\$211.51301/unit)	\$	7,553
Library Enhancement (\$30.4396/unit)	\$	1,087
Professional Development (\$77.5519/unit)	\$	2,769
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.51776/adm)	\$	27,591
<b>Total Foundation Program</b>	<b>\$</b>	<b>3,041,006</b>

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

506

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	32.21	3.93	2.00	1.80
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00	3.00	8.39	
<b>Total</b>	<b>40.71</b>	<b>6.93</b>	<b>10.89</b>	<b>1.80</b>

TOTAL  
EMPLOYEES

39.94

1.00

1.00

2.00

0.00

16.39

60.33

## SUPPLEMENTAL INFORMATION TO

## Proposed FY 2018 Budget

As required by Section 16-13-140,

Code of Alabama 1975

BIRMINGHAM CITY

114

NAME OF SCHOOL OR COST CENTER  
GRADE LEVELS

Barrett Elementary School - 0040

K-5

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

ADM (Prior year used for allocation purchases)

403.95

Earned Units

Teachers

25.17

Principals

1.00

Assistant Principals

0.00

Counselors

0.50

Librarians

1.00

Career Tech Director

0.00

Career Tech Counselors

0.00

Additional Units

0.00

Total Units

27.67

Salaries

\$ 1,404,152

Fringe Benefits

\$ 558,294

Other Current Expense

\$ 485,125

Classroom Instructional Support

Teacher Materials and Supplies

(\$421.514/unit)

\$ 11,663

Technology

(\$211.51301/unit)

\$ 5,853

Library Enhancement

(\$30.4396/unit)

\$ 842

Professional Development

(\$77.5519/unit)

\$ 2,146

Common Purchase

(\$0/unit)

\$ -

Textbooks

(\$54.51776/adm)

\$ 22,022

Total Foundation Program

\$ 2,490,097

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

404

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	25.17	2.00	2.16	2.50
Librarians	1.00			
Counselors	0.50			
Administrators	1.00		1.00	
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00	1.00	5.28	1.00
Total	32.67	3.00	8.44	3.50

TOTAL  
EMPLOYEES

31.83

1.00

0.50

2.00

12.28

47.61



## SUPPLEMENTAL INFORMATION TO

## Proposed FY 2018 Budget

As required by Section 16-13-140,

Code of Alabama 1975

BIRMINGHAM CITY

114

NAME OF SCHOOL OR COST CENTER  
GRADE LEVELS

Bush Hills Academy - 0045

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)

417.80

Earned Units

Teachers

22.87

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

25.37

Salaries

\$ 1,295,978

Fringe Benefits

\$ 513,597

Other Current Expense

\$ 444,800

Classroom Instructional Support

Teacher Materials and Supplies

(\$421.514/unit)

\$ 10,694

Technology

(\$211.51301/unit)

\$ 5,366

Library Enhancement

(\$30.4396/unit)

\$ 772

Professional Development

(\$77.5519/unit)

\$ 1,967

Common Purchase

(\$0/unit)

\$ -

Textbooks

(\$54.51776/adm)

\$ 22,778

**Total Foundation Program****\$ 2,295,952**

## II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

418

## III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	22.87	3.70	2.46	1.80
Librarians	1.00			
Counselors	0.50			
Administrators	1.00		1.00	
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00	2.00	4.28	
<b>Total</b>	<b>30.37</b>	<b>5.70</b>	<b>7.74</b>	<b>1.80</b>

TOTAL  
EMPLOYEES

30.83

1.00

0.50

2.00

11.28

45.61

## SUPPLEMENTAL INFORMATION TO

## Proposed FY 2018 Budget

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

385.55

Earned Units

Teachers	23.86
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

26.36

Salaries	\$	1,302,466
Fringe Benefits	\$	524,816
Other Current Expense	\$	462,158
Classroom Instructional Support		
Teacher Materials and Supplies	(\$421.514/unit)	\$ 11,111
Technology	(\$211.51301/unit)	\$ 5,575
Library Enhancement	(\$30.4396/unit)	\$ 802
Professional Development	(\$77.5519/unit)	\$ 2,044
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$54.51776/adm)	\$ 21,019
<b>Total Foundation Program</b>		<b>\$ 2,329,991</b>

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

386

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	23.86	2.15	0.48	2.35
Librarians	1.00			
Counselors	0.50			
Administrators	1.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00	2.00	4.28	
<b>Total</b>	<b>31.36</b>	<b>4.15</b>	<b>4.76</b>	<b>2.35</b>

TOTAL  
EMPLOYEES

28.84

1.00

0.50

1.00

0.00

11.28

42.62

## SUPPLEMENTAL INFORMATION TO

## Proposed FY 2018 Budget

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

BIRMINGHAM CITY

114

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)

276.40

Earned Units

Teachers	15.04
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

17.54

Salaries	\$	914,872
Fringe Benefits	\$	358,862
Other Current Expense	\$	307,521
Classroom Instructional Support		
Teacher Materials and Supplies (\$421.514/unit)	\$	7,393
Technology (\$211.51301/unit)	\$	3,710
Library Enhancement (\$30.4396/unit)	\$	534
Professional Development (\$77.5519/unit)	\$	1,360
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.51776/adm)	\$	15,069
<b>Total Foundation Program</b>	<b>\$</b>	<b>1,609,321</b>

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

276

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	15.04	3.21		1.00
Librarians	1.00			
Counselors	0.50			
Administrators	1.00		1.00	
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00		3.28	
<b>Total</b>	<b>22.54</b>	<b>3.21</b>	<b>4.28</b>	<b>1.00</b>

TOTAL  
EMPLOYEES

19.25

1.00

0.50

2.00

8.28

31.03

**SUPPLEMENTAL INFORMATION TO**  
**Proposed FY 2018 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)**

**806.35**

**Earned Units**

Teachers	44.93
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
<b>Total Units</b>	<b>50.43</b>

**Total Units**

Salaries	\$ 2,462,526
Fringe Benefits	\$ 998,183
Other Current Expense	\$ 884,166
Classroom Instructional Support	
Teacher Materials and Supplies (\$421.514/unit)	\$ 21,257
Technology (\$211.51301/unit)	\$ 10,667
Library Enhancement (\$30.4396/unit)	\$ 1,535
Professional Development (\$77.5519/unit)	\$ 3,911
Common Purchase (\$0/unit)	\$ -
Textbooks (\$54.51776/adm)	\$ 43,960
<b>Total Foundation Program</b>	<b>\$ 4,426,205</b>

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

**806**

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	44.93		2.07	3.00
Librarians	1.00			
Counselors	2.00			
Administrators	2.50		1.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	15.00		9.42	1.00
<b>Total</b>	<b>65.43</b>	<b>0.00</b>	<b>12.99</b>	<b>4.00</b>

**TOTAL**  
**EMPLOYEES**

**50.00**

**1.00**

**2.00**

**4.00**

**25.42**

**82.42**

## SUPPLEMENTAL INFORMATION TO

## Proposed FY 2018 Budget

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

503.60

Earned Units

Teachers	31.31
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

34.81

Salaries	\$	1,803,824
Fringe Benefits	\$	709,832
Other Current Expense	\$	610,307.00
Classroom Instructional Support		
Teacher Materials and Supplies (\$421.514/unit)	\$	14,673
Technology (\$211.51301/unit)	\$	7,363
Library Enhancement (\$30.4396/unit)	\$	1,060
Professional Development (\$77.5519/unit)	\$	2,700
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.51776/adm)	\$	27,455
<b>Total Foundation Program</b>	<b>\$</b>	<b>3,177,214</b>

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

504

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	31.00	2.50	1.00	1.50
Librarians	1.00			
Counselors	1.00			
Administrators	1.81		0.19	
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00	2.00	6.28	
<b>Total</b>	<b>39.81</b>	<b>4.50</b>	<b>7.47</b>	<b>1.50</b>

TOTAL  
EMPLOYEES

36.00

1.00

1.00

2.00

13.28

53.28

## SUPPLEMENTAL INFORMATION TO

## Proposed FY 2018 Budget

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

BIRMINGHAM CITY

114

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)

620.20

Earned Units

Teachers	34.76
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

38.26

Salaries	\$	1,896,453
Fringe Benefits	\$	762,940
Other Current Expense	\$	670,795
Classroom Instructional Support		
Teacher Materials and Supplies (\$421.514/unit)	\$	16,127
Technology (\$211.51301/unit)	\$	8,092
Library Enhancement (\$30.4396/unit)	\$	1,165
Professional Development (\$77.5519/unit)	\$	2,967
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.51776/adm)	\$	33,812
<b>Total Foundation Program</b>	<b>\$</b>	<b>3,392,351</b>

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

620

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	0.60	0.49	0.40
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00	1.00	4.31	
<b>Total</b>	<b>43.26</b>	<b>1.60</b>	<b>5.30</b>	<b>0.40</b>

TOTAL  
EMPLOYEES

36.25

1.00

1.00

2.00

10.31

50.56



## SUPPLEMENTAL INFORMATION TO

## Proposed FY 2018 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)

379.70

Earned Units

Teachers	23.76
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

26.26

Salaries	\$	1,365,066
Fringe Benefits	\$	536,343
Other Current Expense	\$	460,404
Classroom Instructional Support		
Teacher Materials and Supplies (\$421.514/unit)	\$	11,069
Technology (\$211.51301/unit)	\$	5,554
Library Enhancement (\$30.4396/unit)	\$	799
Professional Development (\$77.5519/unit)	\$	2,037
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.51776/adm)	\$	20,700
<b>Total Foundation Program</b>	<b>\$</b>	<b>2,401,972</b>

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	23.76		4.50	1.74
Librarians	1.00			
Counselors	0.50			
Administrators	1.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00		12.28	
<b>Total</b>	<b>31.26</b>	<b>0.00</b>	<b>16.78</b>	<b>1.74</b>

TOTAL  
EMPLOYEES

30.00

1.00

0.50

1.00

0.00

17.28

49.78

SuppRptSys - SDE

## SUPPLEMENTAL INFORMATION TO

## Proposed FY 2018 Budget

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

413.65

Earned Units

Teachers	26.28
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

28.78

Salaries	\$	1,381,188
Fringe Benefits	\$	564,820
Other Current Expense	\$	504,586
Classroom Instructional Support		
Teacher Materials and Supplies (\$421.514/unit)	\$	12,131
Technology (\$211.51301/unit)	\$	6,087
Library Enhancement (\$30.4396/unit)	\$	876
Professional Development (\$77.5519/unit)	\$	2,232
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.51776/adm)	\$	22,551
<b>Total Foundation Program</b>	<b>\$</b>	<b>2,494,471</b>

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

414

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	26.28	1.80	2.05	0.70
Librarians	1.00			
Counselors	0.50		0.50	
Administrators	1.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	6.00	1.00	7.42	
<b>Total</b>	<b>34.78</b>	<b>2.80</b>	<b>9.97</b>	<b>0.70</b>

TOTAL  
EMPLOYEES

30.83

1.00

1.00

1.00

14.42

48.25

## SUPPLEMENTAL INFORMATION TO

## Proposed FY 2018 Budget

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

787.15

**Earned Units**

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

**Total Units**

53.68

Salaries	\$	2,610,561
Fringe Benefits	\$	1,060,377
Other Current Expense	\$	941,146
Classroom Instructional Support		
Teacher Materials and Supplies (\$421.514/unit)	\$	22,627
Technology (\$211.51301/unit)	\$	11,354
Library Enhancement (\$30.4396/unit)	\$	1,634
Professional Development (\$77.5519/unit)	\$	4,163
Common Purchase (\$0/unit)		
Textbooks (\$54.51776/adm)	\$	42,914
<b>Total Foundation Program</b>	<b>\$</b>	<b>4,694,776</b>

**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	48.66	1.10		0.40
Librarians	1.00			
Counselors	2.00			
Administrators	2.00			
Certified Support Personnel	6.00			
Non. Cert. Supp. Personnel		2.00	5.56	
<b>Total</b>	<b>59.66</b>	<b>3.10</b>	<b>5.56</b>	<b>0.40</b>

**TOTAL  
EMPLOYEES**

50.16

1.00

2.00

2.00

6.00

7.56

68.72

## SUPPLEMENTAL INFORMATION TO

## Proposed FY 2018 Budget

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

BIRMINGHAM CITY

114

NAME OF SCHOOL OR COST CENTER  
GRADE LEVELS

Green Acres Middle School - 0320

6,7,8

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

ADM (Prior year used for allocation purchases)

314.70

Earned Units

Teachers	15.52
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
<b>Total Units</b>	<b>19.02</b>

Total Units

Salaries	\$	1,006,213
Fringe Benefits	\$	391,974
Other Current Expense	\$	333,469
Classroom Instructional Support		
Teacher Materials and Supplies (\$421.514/unit)	\$	8,017
Technology (\$211.51301/unit)	\$	4,023
Library Enhancement (\$30.4396/unit)	\$	579
Professional Development (\$77.5519/unit)	\$	1,475
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.51776/adm)	\$	17,157
<b>Total Foundation Program</b>	<b>\$</b>	<b>1,762,907</b>

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

315

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	15.52		2.73	
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	4.00		5.14	
<b>Total</b>	<b>23.02</b>	<b>0.00</b>	<b>8.37</b>	<b>0.00</b>

TOTAL  
EMPLOYEES

18.25

1.00

1.00

2.00

9.14

31.39

## SUPPLEMENTAL INFORMATION TO

## Proposed FY 2018 Budget

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

933.95

Earned Units

Teachers	55.71
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

60.21

Salaries	\$	2,910,486
Fringe Benefits	\$	1,185,838
Other Current Expense	\$	1,055,634
Classroom Instructional Support		
Teacher Materials and Supplies (\$421.514/unit)	\$	25,379
Technology (\$211.51301/unit)	\$	12,735
Library Enhancement (\$30.4396/unit)	\$	1,833
Professional Development (\$77.5519/unit)	\$	4,669
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.51776/adm)	\$	50,917
<b>Total Foundation Program</b>	<b>\$</b>	<b>5,247,491</b>

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

934

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	55.25	2.00		2.00
Librarians	1.00			
Counselors	1.50			
Administrators	2.46		0.54	
Certified Support Personnel				
Non. Cert. Supp. Personnel	7.00	1.00	10.64	
<b>Total</b>	<b>67.21</b>	<b>3.00</b>	<b>11.18</b>	<b>2.00</b>

TOTAL  
EMPLOYEES

59.25

1.00

1.50

3.00

18.64

83.39

## SUPPLEMENTAL INFORMATION TO

## Proposed FY 2018 Budget

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

474.00

Earned Units

Teachers	29.94
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

32.44

Salaries	\$	1,660,614
Fringe Benefits	\$	657,421
Other Current Expense	\$	568,755
Classroom Instructional Support		
Teacher Materials and Supplies (\$421.514/unit)	\$	13,674
Technology (\$211.51301/unit)	\$	6,861
Library Enhancement (\$30.4396/unit)	\$	987
Professional Development (\$77.5519/unit)	\$	2,516
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.51776/adm)	\$	25,841
<b>Total Foundation Program</b>	<b>\$</b>	<b>2,936,669</b>

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

474

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	29.94	2.20	1.00	1.20
Librarians	1.00			
Counselors	0.50			
Administrators	1.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	4.00	1.00	8.28	1.00
<b>Total</b>	<b>36.44</b>	<b>3.20</b>	<b>9.28</b>	<b>2.20</b>

TOTAL  
EMPLOYEES

34.34

1.00

0.50

1.00

0.00

14.28

51.12



## SUPPLEMENTAL INFORMATION TO

## Proposed FY 2018 Budget

As required by Section 16-13-140,  
Code of Alabama 1975NAME OF SCHOOL OR COST CENTER  
GRADE LEVELS

Hudson K-8 School - 0370

K-8

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

ADM (Prior year used for allocation purchases)

701.60

Earned Units

Teachers	41.30
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

44.80

Salaries	\$	2,128,156
Fringe Benefits	\$	874,846
Other Current Expense	\$	785,457
Classroom Instructional Support		
Teacher Materials and Supplies (\$421.514/unit)	\$	18,884
Technology (\$211.51301/unit)	\$	9,476
Library Enhancement (\$30.4396/unit)	\$	1,364
Professional Development (\$77.5519/unit)	\$	3,474
Common Purchase (\$0/unit)		
Textbooks (\$54.51776/adm)	\$	38,250
<b>Total Foundation Program</b>	<b>\$</b>	<b>3,859,907</b>

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

702

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	41.30	1.80	2.95	4.20
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	6.00	3.00	8.42	
<b>Total</b>	<b>50.80</b>	<b>4.80</b>	<b>11.87</b>	<b>4.20</b>

TOTAL  
EMPLOYEES

50.25

1.00

1.00

2.00

0.00

17.42

71.67

## SUPPLEMENTAL INFORMATION TO

## Proposed FY 2018 Budget

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

384.80

Earned Units

Teachers	19.00
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

22.50

Salaries	\$	1,110,347
Fringe Benefits	\$	447,686
Other Current Expense	\$	394,482
Classroom Instructional Support		
Teacher Materials and Supplies (\$421.514/unit)	\$	9,484
Technology (\$211.51301/unit)	\$	4,759
Library Enhancement (\$30.4396/unit)	\$	685
Professional Development (\$77.5519/unit)	\$	1,745
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.51776/adm)	\$	20,978
<b>Total Foundation Program</b>	<b>\$</b>	<b>1,990,166</b>

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

385

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	18.40			
Librarians	1.00			
Counselors	1.00			
Administrators	2.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	4.00		3.27	
<b>Total</b>	<b>26.40</b>		<b>3.27</b>	<b>0.00</b>

TOTAL  
EMPLOYEES

18.40

1.00

1.00

2.00

0.00

7.27

29.67

## SUPPLEMENTAL INFORMATION TO

## Proposed FY 2018 Budget

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

BIRMINGHAM CITY

114

NAME OF SCHOOL OR COST CENTER  
GRADE LEVELS

Huffman High School - Magnet - 0390

9-12

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

ADM (Prior year used for allocation purchases)

1,405.15

Earned Units

Teachers	78.28
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
<b>Total Units</b>	<b>86.78</b>

Total Units

Salaries	\$	4,368,664
Fringe Benefits	\$	1,743,924
Other Current Expense	\$	1,521,473
Classroom Instructional Support		
Teacher Materials and Supplies	(\$421.514/unit)	\$ 36,579
Technology	(\$211.51301/unit)	\$ 18,355
Library Enhancement	(\$30.4396/unit)	\$ 2,642
Professional Development	(\$77.5519/unit)	\$ 6,730
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$54.51776/adm)	\$ 76,606
<b>Total Foundation Program</b>	<b>\$</b>	<b>7,774,973</b>

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

1405

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	78.28	0.08	1.00	2.72
Librarians	2.00			
Counselors	3.00			
Administrators	3.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	13.00		14.56	
<b>Total</b>	<b>99.78</b>	<b>0.08</b>	<b>16.06</b>	<b>2.72</b>

TOTAL  
EMPLOYEES

82.08

2.00

3.00

4.00

0.00

27.56

118.64

## SUPPLEMENTAL INFORMATION TO

## Proposed FY 2018 Budget

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

769.65

Earned Units

Teachers	47.60
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

52.10

Salaries	\$	2,572,287
Fringe Benefits	\$	1,036,885
Other Current Expense	\$	913,445
Classroom Instructional Support		
Teacher Materials and Supplies	(\$421.514/unit)	\$ 21,961
Technology	(\$211.51301/unit)	\$ 11,020
Library Enhancement	(\$30.4396/unit)	\$ 1,586
Professional Development	(\$77.5519/unit)	\$ 4,040
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$54.51776/adm)	\$ 41,960

**Total Foundation Program**

\$ 4,603,184

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

770

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	48.10	2.20	1.40	1.80
Librarians	1.00			
Counselors	1.00			
Administrators	2.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	8.00	2.00	9.42	
<b>Total</b>	<b>60.10</b>	<b>4.20</b>	<b>10.82</b>	<b>1.80</b>

TOTAL  
EMPLOYEES

53.50

1.00

1.00

2.00

0.00

19.42

76.92

## SUPPLEMENTAL INFORMATION TO

**Proposed FY 2018 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)

388.75

**Earned Units**

Teachers	22.31
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**

24.81

Salaries	\$	1,246,777
Fringe Benefits	\$	498,139
Other Current Expense	\$	434,982
Classroom Instructional Support		
Teacher Materials and Supplies (\$421.514/unit)	\$	10,458
Technology (\$211.51301/unit)	\$	5,248
Library Enhancement (\$30.4396/unit)	\$	755
Professional Development (\$77.5519/unit)	\$	1,924
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.51776/adm)	\$	21,194
<b>Total Foundation Program</b>	<b>\$</b>	<b>2,219,477</b>

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

389

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	22.31	2.00	2.19	0.50
Librarians	1.00			
Counselors	0.50			
Administrators	1.00		1.00	
Certified Support Personnel				
Non. Cert. Supp. Personnel	4.00	2.00	3.17	
<b>Total</b>	<b>28.81</b>	<b>4.00</b>	<b>6.36</b>	<b>0.50</b>

**TOTAL**  
**EMPLOYEES**

27.00

1.00

0.50

2.00

0.00

9.17

39.67

## SUPPLEMENTAL INFORMATION TO

## Proposed FY 2018 Budget

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

887.30

Earned Units

Teachers	49.45
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

54.95

Salaries	\$	2,764,243
Fringe Benefits	\$	1,103,862
Other Current Expense	\$	963,413
Classroom Instructional Support		
Teacher Materials and Supplies (\$421.514/unit)	\$	23,162
Technology (\$211.51301/unit)	\$	11,623
Library Enhancement (\$30.4396/unit)	\$	1,673
Professional Development (\$77.5519/unit)	\$	4,261
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.51776/adm)	\$	48,374
<b>Total Foundation Program</b>	<b>\$</b>	<b>4,920,611</b>

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

887

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	48.95		0.05	3.00
Librarians	1.00			
Counselors	2.50		0.50	
Administrators	2.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	14.00		8.45	
<b>Total</b>	<b>68.95</b>	<b>0.00</b>	<b>9.50</b>	<b>3.00</b>

TOTAL  
EMPLOYEES

52.00

1.00

3.00

3.00

0.00

22.45

81.45



## SUPPLEMENTAL INFORMATION TO

## Proposed FY 2018 Budget

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

540.80

Earned Units

Teachers	33.38
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
<b>Total Units</b>	<b>36.88</b>

Total Units

Salaries	\$	1,800,821
Fringe Benefits	\$	729,972
Other Current Expense	\$	646,600
Classroom Instructional Support		
Teacher Materials and Supplies (\$421.514/unit)	\$	15,545
Technology (\$211.51301/unit)	\$	7,801
Library Enhancement (\$30.4396/unit)	\$	1,123
Professional Development (\$77.5519/unit)	\$	2,860
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.51776/adm)	\$	29,483
<b>Total Foundation Program</b>	<b>\$</b>	<b>3,234,205</b>

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

541

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	33.38	1.32	1.00	2.30
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	6.00	1.00	6.39	
<b>Total</b>	<b>42.88</b>	<b>2.32</b>	<b>7.89</b>	<b>2.30</b>

TOTAL  
EMPLOYEES

38.00

1.00

1.00

2.00

0.00

13.39

55.39

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2018 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)

411.50

**Earned Units**

Teachers	26.17
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**

28.67

Salaries	\$	1,481,944
Fringe Benefits	\$	583,884
Other Current Expense	\$	502,658
Classroom Instructional Support		
Teacher Materials and Supplies (\$421.514/unit)	\$	12,085
Technology (\$211.51301/unit)	\$	6,064
Library Enhancement (\$30.4396/unit)	\$	873
Professional Development (\$77.5519/unit)	\$	2,223
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.51776/adm)	\$	22,434
<b>Total Foundation Program</b>	<b>\$</b>	<b>2,612,165</b>

**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	26.17	2.20	1.16	1.30
Librarians	1.00			
Counselors	0.50		0.50	
Administrators	1.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00	2.00	5.28	
<b>Total</b>	<b>33.67</b>	<b>4.20</b>	<b>6.94</b>	<b>1.30</b>

**TOTAL  
EMPLOYEES**

30.83

1.00

1.00

1.00

0.00

12.28

46.11

# SUPPLEMENTAL INFORMATION TO PROPOSED FY 2018 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)

264.05

**Earned Units**

Teachers	16.50
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**

19.00

Salaries	\$	979,170
Fringe Benefits	\$	386,361
Other Current Expense	\$	333,118
Classroom Instructional Support		
Teacher Materials and Supplies (\$421.514/unit)	\$	8,009
Technology (\$211.51301/unit)	\$	4,019
Library Enhancement (\$30.4396/unit)	\$	578
Professional Development (\$77.5519/unit)	\$	1,473
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.51776/adm)	\$	14,395
<b>Total Foundation Program</b>	<b>\$</b>	<b>1,727,123</b>

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

264

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	16.50	1.50	1.83	3.00
Librarians	1.00			
Counselors	0.50			
Administrators	1.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00	1.00	4.28	
<b>Total</b>	<b>24.00</b>	<b>2.50</b>	<b>6.11</b>	<b>3.00</b>

### TOTAL EMPLOYEES

22.83

1.00

0.50

1.00

0.00

10.28

35.61

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2018 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

Oxmoor K-5 - 0625

K-5

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

ADM (Prior year used for allocation purchases)

526.15

**Earned Units**

Teachers	32.72
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**

36.22

Salaries	\$	1,840,641
Fringe Benefits	\$	731,329
Other Current Expense	\$	635,028
Classroom Instructional Support		
Teacher Materials and Supplies (\$421.514/unit)	\$	15,267
Technology (\$211.51301/unit)	\$	7,661
Library Enhancement (\$30.4396/unit)	\$	1,103
Professional Development (\$77.5519/unit)	\$	2,809
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.51776/adm)	\$	28,685
<b>Total Foundation Program</b>	<b>\$</b>	<b>3,262,523</b>

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

526

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	32.58	1.60		1.40
Librarians	1.00			
Counselors	1.00			
Administrators	1.64		0.36	
Certified Support Personnel				
Non. Cert. Supp. Personnel	6.00	1.00	6.39	
<b>Total</b>	<b>42.22</b>	<b>2.60</b>	<b>6.75</b>	<b>1.40</b>

**TOTAL  
EMPLOYEES**

35.58

1.00

1.00

2.00

0.00

13.39

52.97

# SUPPLEMENTAL INFORMATION TO PROPOSED FY 2018 BUDGET

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

## 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)

769.35

**Earned Units**

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

**Total Units**

48.36

Salaries	\$	2,434,901
Fringe Benefits	\$	971,913
Other Current Expense	\$	847,873
Classroom Instructional Support		
Teacher Materials and Supplies	(\$421.514/unit)	\$ 20,384
Technology	(\$211.51301/unit)	\$ 10,229
Library Enhancement	(\$30.4396/unit)	\$ 1,472
Professional Development	(\$77.5519/unit)	\$ 3,750
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$54.51776/adm)	\$ 41,943
<b>Total Foundation Program</b>	<b>\$</b>	<b>4,332,465</b>

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

769

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	42.86		3.14	3.00
Librarians	1.00			
Counselors	2.00			
Administrators	2.50		1.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	12.00		11.42	1.00
<b>Total</b>	<b>60.36</b>	<b>0.00</b>	<b>16.06</b>	<b>4.00</b>

### TOTAL EMPLOYEES

49.00

1.00

2.00

4.00

0.00

24.42

80.42

# SUPPLEMENTAL INFORMATION TO PROPOSED FY 2018 BUDGET

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

## NAME OF SCHOOL OR COST CENTER GRADE LEVELS

Phillips Academy - 0651

K-8

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

ADM (Prior year used for allocation purchases)

711.55

Earned Units

Teachers	39.66
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
<b>Total Units</b>	<b>43.16</b>

Total Units

Salaries	\$	2,176,028
Fringe Benefits	\$	867,995
Other Current Expense	\$	756,704
Classroom Instructional Support		
Teacher Materials and Supplies	(\$421.514/unit)	\$ 18,193
Technology	(\$211.51301/unit)	\$ 9,129
Library Enhancement	(\$30.4396/unit)	\$ 1,314
Professional Development	(\$77.5519/unit)	\$ 3,347
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$54.51776/adm)	\$ 38,792
<b>Total Foundation Program</b>	<b>\$</b>	<b>3,871,502</b>

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

712

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	39.66	0.50	0.34	3.50
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	8.00	1.00	5.31	
<b>Total</b>	<b>51.16</b>	<b>1.50</b>	<b>6.15</b>	<b>3.50</b>

### TOTAL EMPLOYEES

44.00

1.00

1.00

2.00

0.00

14.31

**62.31**



# SUPPLEMENTAL INFORMATION TO PROPOSED FY 2018 BUDGET

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

## NAME OF SCHOOL OR COST CENTER GRADE LEVELS

Princeton Alternative School - 0700

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)

239.00

**Earned Units**

Teachers	14.92
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	0.50
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

16.92

Salaries	\$	844,055
Fringe Benefits	\$	338,476
Other Current Expense	\$	296,650
Classroom Instructional Support		
Teacher Materials and Supplies	(\$421.514/unit)	\$ 7,132
Technology	(\$211.51301/unit)	\$ 3,579
Library Enhancement	(\$30.4396/unit)	\$ 515
Professional Development	(\$77.5519/unit)	\$ 1,312
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$54.51776/adm)	\$ 13,030
<b>Total Foundation Program</b>	<b>\$</b>	<b>1,504,749</b>

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

239

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	14.92	0.70		1.30
Librarians	1.00			
Counselors	0.50			
Administrators	1.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	3.00	1.00	3.14	
<b>Total</b>	<b>20.42</b>	<b>1.70</b>	<b>3.14</b>	<b>1.30</b>

### TOTAL EMPLOYEES

16.92

1.00

0.50

1.00

0.00

7.14

26.56

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2018 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**W E Putnam Middle School - 0710**

**6,7,8**

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

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

**286.20**

**Earned Units**

Teachers	14.17
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**

**17.67**

Salaries	\$ 896,409
Fringe Benefits	\$ 356,470
Other Current Expense	\$ 309,800
Classroom Instructional Support	
Teacher Materials and Supplies (\$421.514/unit)	\$ 7,448
Technology (\$211.51301/unit)	\$ 3,737
Library Enhancement (\$30.4396/unit)	\$ 538
Professional Development (\$77.5519/unit)	\$ 1,370
Common Purchase (\$0/unit)	\$ -
Textbooks (\$54.51776/adm)	\$ 15,603
<b>Total Foundation Program</b>	<b>\$ 1,591,375</b>

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

**286**

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	14.17		3.08	2.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	4.00		4.14	1.00
<b>Total</b>	<b>21.67</b>	<b>0.00</b>	<b>7.72</b>	<b>3.00</b>

**TOTAL  
EMPLOYEES**

**19.25**

**1.00**

**1.00**

**2.00**

**0.00**

**9.14**

**32.39**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2018 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)

799.15

**Earned Units**

Teachers	44.52
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**

50.02

Salaries	\$	2,532,722
Fringe Benefits	\$	1,008,125
Other Current Expense	\$	876,977
Classroom Instructional Support		
Teacher Materials and Supplies (\$421.514/unit)	\$	21,084
Technology (\$211.51301/unit)	\$	10,580
Library Enhancement (\$30.4396/unit)	\$	1,523
Professional Development (\$77.5519/unit)	\$	3,879
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.51776/adm)	\$	43,568
<b>Total Foundation Program</b>	<b>\$</b>	<b>4,498,458</b>

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

799

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	44.50			5.50
Librarians	1.00			
Counselors	2.00			
Administrators	2.52		0.48	
Certified Support Personnel				
Non. Cert. Supp. Personnel	9.00		5.45	1.00
<b>Total</b>	<b>59.02</b>	<b>0.00</b>	<b>5.93</b>	<b>6.50</b>

**TOTAL  
EMPLOYEES**

50.00

1.00

2.00

3.00

0.00

15.45

71.45

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2018 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)

326.45

**Earned Units**

Teachers	16.17
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**

19.67

Salaries	\$	1,006,432
Fringe Benefits	\$	398,531
Other Current Expense	\$	344,865
Classroom Instructional Support		
Teacher Materials and Supplies (\$421.514/unit)	\$	8,291
Technology (\$211.51301/unit)	\$	4,160
Library Enhancement (\$30.4396/unit)	\$	599
Professional Development (\$77.5519/unit)	\$	1,525
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.51776/adm)	\$	17,797
<b>Total Foundation Program</b>	<b>\$</b>	<b>1,782,200</b>

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

326

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	16.17		2.08	1.50
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	4.00		3.25	
<b>Total</b>	<b>23.67</b>		<b>5.83</b>	<b>1.50</b>

**TOTAL  
EMPLOYEES**

19.75

1.00

1.00

2.00

0.00

7.25

31.00

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2018 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)**

**387.25**

**Earned Units**

Teachers	24.28
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**

**26.78**

Salaries	\$ 1,386,470
Fringe Benefits	\$ 545,838
Other Current Expense	\$ 469,521
Classroom Instructional Support	
Teacher Materials and Supplies (\$421.514/unit)	\$ 11,288
Technology (\$211.51301/unit)	\$ 5,664
Library Enhancement (\$30.4396/unit)	\$ 815
Professional Development (\$77.5519/unit)	\$ 2,077
Common Purchase (\$0/unit)	\$ -
Textbooks (\$54.51776/adm)	\$ 21,112
<b>Total Foundation Program</b>	<b>\$ 2,442,785</b>

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

**387**

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	24.28	1.80	1.06	2.20
Librarians	1.00			
Counselors	0.50		0.50	
Administrators	1.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	4.00	1.00	5.28	1.00
<b>Total</b>	<b>30.78</b>	<b>2.80</b>	<b>6.84</b>	<b>3.20</b>

**TOTAL  
EMPLOYEES**

**29.34**

**1.00**

**1.00**

**1.00**

**0.00**

**11.28**

**43.62**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2018 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)**

**553.05**

**Earned Units**

Teachers	35.04
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	\$ 1,966,960
Fringe Benefits	\$ 779,858
Other Current Expense	\$ 675,704
Classroom Instructional Support	
Teacher Materials and Supplies (\$421.514/unit)	\$ 16,245
Technology (\$211.51301/unit)	\$ 8,152
Library Enhancement (\$30.4396/unit)	\$ 1,173
Professional Development (\$77.5519/unit)	\$ 2,989
Common Purchase (\$0/unit)	\$ -
Textbooks (\$54.51776/adm)	\$ 30,151
<b>Total Foundation Program</b>	<b>\$ 3,481,232</b>

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

**553**

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	35.04	3.00	1.29	0.50
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00	2.00	8.39	
<b>Total</b>	<b>43.54</b>	<b>5.00</b>	<b>10.18</b>	<b>0.50</b>

**TOTAL  
EMPLOYEES**

**39.83**

**1.00**

**1.00**

**2.00**

**0.00**

**15.39**

**59.22**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2018 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

**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)

442.60

**Earned Units**

Teachers	21.91
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

25.41

Salaries	\$	1,290,950
Fringe Benefits	\$	512,992
Other Current Expense	\$	445,502
Classroom Instructional Support		
Teacher Materials and Supplies (\$421.514/unit)	\$	10,711
Technology (\$211.51301/unit)	\$	5,375
Library Enhancement (\$30.4396/unit)	\$	773
Professional Development (\$77.5519/unit)	\$	1,971
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.51776/adm)	\$	24,130
<b>Total Foundation Program</b>	<b>\$</b>	<b>2,292,404</b>

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

443

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	21.91	1.00	0.34	
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	4.00		6.28	
<b>Total</b>	<b>29.41</b>	<b>1.00</b>	<b>7.12</b>	<b>0.00</b>

**TOTAL  
EMPLOYEES**

23.25

1.00

1.00

2.00

0.00

10.28

37.53



**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2018 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

**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)**

**497.50**

**Earned Units**

Teachers	29.08
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	0.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**31.58**

Salaries	\$ 1,595,356
Fringe Benefits	\$ 635,742
Other Current Expense	\$ 553,677
Classroom Instructional Support	
Teacher Materials and Supplies (\$421.514/unit)	\$ 13,311
Technology (\$211.51301/unit)	\$ 6,680
Library Enhancement (\$30.4396/unit)	\$ 961
Professional Development (\$77.5519/unit)	\$ 2,449
Common Purchase (\$0/unit)	\$ -
Textbooks (\$54.51776/adm)	\$ 27,123
<b>Total Foundation Program</b>	<b>\$ 2,835,299</b>

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

**498**

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	29.08	3.52	3.00	1.40
Librarians	1.00			
Counselors	0.50		0.50	
Administrators	1.00		1.00	
Certified Support Personnel				
Non. Cert. Supp. Personnel	7.00	2.00	6.28	
<b>Total</b>	<b>38.58</b>	<b>5.52</b>	<b>10.78</b>	<b>1.40</b>

**TOTAL  
EMPLOYEES**

**37.00**

**1.00**

**1.00**

**2.00**

**0.00**

**15.28**

**56.28**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2018 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

**Arrington Middle School - 0802**

**6,7,8**

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

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

**332.30**

**Earned Units**

Teachers	16.43
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**19.93**

Salaries	\$ 1,044,472
Fringe Benefits	\$ 408,750
Other Current Expense	\$ 349,423
Classroom Instructional Support	
Teacher Materials and Supplies (\$421.514/unit)	\$ 8,401
Technology (\$211.51301/unit)	\$ 4,215
Library Enhancement (\$30.4396/unit)	\$ 607
Professional Development (\$77.5519/unit)	\$ 1,546
Common Purchase (\$0/unit)	\$ -
Textbooks (\$54.51776/adm)	\$ 18,116
<b>Total Foundation Program</b>	<b>\$ 1,835,530</b>

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

**332**

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	16.43		4.82	2.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00		5.17	
<b>Total</b>	<b>24.93</b>	<b>0.00</b>	<b>10.49</b>	<b>2.00</b>

**TOTAL  
EMPLOYEES**

**23.25**

**1.00**

**1.00**

**2.00**

**0.00**

**10.17**

**37.42**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2018 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

**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)**

**535.25**

**Earned Units**

Teachers	33.76
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**

**37.26**

Salaries	\$ 1,818,497
Fringe Benefits	\$ 737,317
Other Current Expense	\$ 653,262
Classroom Instructional Support	
Teacher Materials and Supplies (\$421.514/unit)	\$ 15,706
Technology (\$211.51301/unit)	\$ 7,881
Library Enhancement (\$30.4396/unit)	\$ 1,134
Professional Development (\$77.5519/unit)	\$ 2,890
Common Purchase (\$0/unit)	\$ -
Textbooks (\$54.51776/adm)	\$ 29,181
<b>Total Foundation Program</b>	<b>\$ 3,265,868</b>

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

**535**

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	33.33	1.30	1.00	1.20
Librarians	1.00			
Counselors	1.00			
Administrators	1.93		0.07	
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00	1.00	7.39	
<b>Total</b>	<b>42.26</b>	<b>2.30</b>	<b>8.46</b>	<b>1.20</b>

**TOTAL  
EMPLOYEES**

**36.83**

**1.00**

**1.00**

**2.00**

**0.00**

**13.39**

**54.22**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2018 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)**

**616.45**

**Earned Units**

Teachers	36.37
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**

**39.87**

Salaries	\$ 1,997,786
Fringe Benefits	\$ 799,354
Other Current Expense	\$ 699,022
Classroom Instructional Support	
Teacher Materials and Supplies (\$421.514/unit)	\$ 16,806
Technology (\$211.51301/unit)	\$ 8,433
Library Enhancement (\$30.4396/unit)	\$ 1,214
Professional Development (\$77.5519/unit)	\$ 3,092
Common Purchase (\$0/unit)	\$ -
Textbooks (\$54.51776/adm)	\$ 33,607
<b>Total Foundation Program</b>	<b>\$ 3,559,314</b>

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

**616**

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	36.37	0.80	3.47	0.20
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	4.00	1.00	8.42	
<b>Total</b>	<b>43.87</b>	<b>1.80</b>	<b>12.39</b>	<b>0.20</b>

**TOTAL  
EMPLOYEES**

**40.84**

**1.00**

**1.00**

**2.00**

**0.00**

**13.42**

**58.26**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2018 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)

368.55

**Earned Units**

Teachers

18.17

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**

21.67

Salaries

\$ 1,145,437

Fringe Benefits

\$ 446,393

Other Current Expense

\$ 379,930

Classroom Instructional Support

Teacher Materials and Supplies

(\$421.514/unit)

\$ 9,134

Technology

(\$211.51301/unit)

\$ 4,583

Library Enhancement

(\$30.4396/unit)

\$ 660

Professional Development

(\$77.5519/unit)

\$ 1,681

Common Purchase

(\$0/unit)

\$ -

Textbooks

(\$54.51776/adm)

\$ 20,093

**Total Foundation Program**

\$ 2,007,911

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

369

**III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER**

(To be completed by LEA)

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	18.17	1.00	4.08	1.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	7.00		4.14	1.00
<b>Total</b>	<b>28.67</b>	<b>1.00</b>	<b>8.72</b>	<b>2.00</b>

**TOTAL  
EMPLOYEES**

24.25

1.00

1.00

2.00

0.00

12.14

40.39

## SUPPLEMENTAL INFORMATION TO

## PROPOSED FY 2018 BUDGET

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

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)

766.00

Earned Units

Teachers	42.68
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

Total Units

48.18

Salaries	\$	2,500,876
Fringe Benefits	\$	983,314
Other Current Expense	\$	844,717.00
Classroom Instructional Support		
Teacher Materials and Supplies (\$421.514/unit)	\$	20,309
Technology (\$211.51301/unit)	\$	10,191
Library Enhancement (\$30.4396/unit)	\$	1,467
Professional Development (\$77.5519/unit)	\$	3,736
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.51776/adm)	\$	41,761
<b>Total Foundation Program</b>	<b>\$</b>	<b>4,406,371</b>

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

766

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	42.68	1.00	1.32	4.00
Librarians	1.00			
Counselors	2.00			
Administrators	2.50		1.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	10.00		5.42	1.00
<b>Total</b>	<b>58.18</b>	<b>1.00</b>	<b>8.24</b>	<b>5.00</b>

TOTAL  
EMPLOYEES

49.00

1.00

2.00

4.00

0.00

16.42

72.42

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2018 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

**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)

593.75

**Earned Units**

Teachers	37.22
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**

40.72

Salaries	\$	2,037,785
Fringe Benefits	\$	815,877
Other Current Expense	\$	713,925
Classroom Instructional Support		
Teacher Materials and Supplies (\$421.514/unit)	\$	17,164
Technology (\$211.51301/unit)	\$	8,613
Library Enhancement (\$30.4396/unit)	\$	1,240
Professional Development (\$77.5519/unit)	\$	3,158
Common Purchase (\$0/unit)	\$	-
Textbooks (\$54.51776/adm)	\$	32,370
<b>Total Foundation Program</b>	<b>\$</b>	<b>3,630,132</b>

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

594

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	37.22	1.90	0.03	2.60
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	6.00	2.00	7.42	
<b>Total</b>	<b>46.72</b>	<b>3.90</b>	<b>7.95</b>	<b>2.60</b>

**TOTAL  
EMPLOYEES**

41.75

1.00

1.00

2.00

0.00

15.42

61.17



**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2018 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

**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)**

**312.30**

**Earned Units**

Teachers	15.41
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**18.91**

Salaries	\$ 950,349
Fringe Benefits	\$ 379,691
Other Current Expense	\$ 331,540
Classroom Instructional Support	
Teacher Materials and Supplies (\$421.514/unit)	\$ 7,971
Technology (\$211.51301/unit)	\$ 4,000
Library Enhancement (\$30.4396/unit)	\$ 576
Professional Development (\$77.5519/unit)	\$ 1,467
Common Purchase (\$0/unit)	\$ -
Textbooks (\$54.51776/adm)	\$ 17,026
<b>Total Foundation Program</b>	<b>\$ 1,692,620</b>

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

**312**

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	15.41	0.59	2.00	1.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.50		0.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	6.00		3.14	
<b>Total</b>	<b>24.91</b>	<b>0.59</b>	<b>5.64</b>	<b>1.00</b>

**TOTAL  
EMPLOYEES**

**19.00**

**1.00**

**1.00**

**2.00**

**0.00**

**9.14**

**32.14**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2018 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

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

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

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

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

**803.10**

**Earned Units**

Teachers	44.74
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**

**50.24**

Salaries	\$ 2,447,394
Fringe Benefits	\$ 993,251
Other Current Expense	\$ 880,834
Classroom Instructional Support	
Teacher Materials and Supplies (\$421.514/unit)	\$ 21,177
Technology (\$211.51301/unit)	\$ 10,626
Library Enhancement (\$30.4396/unit)	\$ 1,529
Professional Development (\$77.5519/unit)	\$ 3,896
Common Purchase (\$0/unit)	\$ -
Textbooks (\$54.51776/adm)	\$ 43,783
<b>Total Foundation Program</b>	<b>\$ 4,402,490</b>

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

**803**

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	44.74		1.26	2.00
Librarians	1.00			
Counselors	1.00			
Administrators	2.50		1.50	
Certified Support Personnel				
Non. Cert. Supp. Personnel	9.00	1.00	7.31	1.00
<b>Total</b>	<b>58.24</b>	<b>1.00</b>	<b>10.07</b>	<b>3.00</b>

**TOTAL  
EMPLOYEES**

**48.00**

**1.00**

**1.00**

**4.00**

**0.00**

**18.31**

**72.31**

**SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2018 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975

**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)**

**414.60**

**Earned Units**

Teachers	24.08
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
Additional Units	0.00

**Total Units**

**26.58**

Salaries	\$ 1,312,047
Fringe Benefits	\$ 528,938
Other Current Expense	\$ 466,015
Classroom Instructional Support	
Teacher Materials and Supplies (\$421.514/unit)	\$ 11,204
Technology (\$211.51301/unit)	\$ 5,622
Library Enhancement (\$30.4396/unit)	\$ 809
Professional Development (\$77.5519/unit)	\$ 2,061
Common Purchase (\$0/unit)	\$ -
Textbooks (\$54.51776/adm)	\$ 22,603
<b>Total Foundation Program</b>	<b>\$ 2,349,299</b>

**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	23.00	1.20	3.00	1.30
Librarians	1.00			
Counselors	0.58		0.42	
Administrators	1.00		1.00	
Certified Support Personnel				
Non. Cert. Supp. Personnel	5.00	2.00	4.28	
<b>Total</b>	<b>30.58</b>	<b>3.20</b>	<b>8.70</b>	<b>1.30</b>

**TOTAL  
EMPLOYEES**

**28.50**

**1.00**

**1.00**

**2.00**

**0.00**

**11.28**

**43.78**

*RESPONSE TO REVIEW OF PROPOSED ANNUAL BUDGET*

Telephone No. \_\_\_\_\_