

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Autauga County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

001

NAME OF SCHOOL OR COST CENTER Autauga County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**3.00**

Salaries \$220,764

Fringe Benefits \$75,142

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,100</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$300,279**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Autauga County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

001

NAME OF SCHOOL OR COST CENTER Autaugaville School - 0015

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)**

234.15

**Earned Units**

Teachers	<u>13.40</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**16.40**

Salaries

\$943,574

Fringe Benefits

\$355,722

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$11,480</u>
Technology	(\$500/unit)	<u>\$8,200</u>
Library Enhancement	(\$157.72/unit)	<u>2587</u>
Professional Development	(\$100/unit)	<u>\$1,640</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,561</u>

**Total Foundation Program**

**\$1,340,764**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Autauga County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

001

NAME OF SCHOOL OR COST CENTER Billingsley High School - 0040  
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)**

567.95

**Earned Units**

Teachers	<u>32.65</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

37.15

Salaries

\$2,067,693

Fringe Benefits

\$794,160

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,005</u>
Technology	(\$500/unit)	<u>\$18,575</u>
Library Enhancement	(\$157.72/unit)	<u>5859</u>
Professional Development	(\$100/unit)	<u>\$3,715</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,596</u>

**Total Foundation Program**

\$2,958,603

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Autauga County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

001

NAME OF SCHOOL OR COST CENTER Marbury High School - 0050

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)**

577.9

**Earned Units**

Teachers	<u>32.20</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

36.70

Salaries

\$1,967,180

Fringe Benefits

\$764,676

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,690</u>
Technology	(\$500/unit)	<u>\$18,350</u>
Library Enhancement	(\$157.72/unit)	<u>5788</u>
Professional Development	(\$100/unit)	<u>\$3,670</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,343</u>

**Total Foundation Program**

\$2,828,697

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Autauga County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

001

NAME OF SCHOOL OR COST CENTER Marbury Middle School - 0052

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)**

455.9

**Earned Units**

Teachers	<u>22.83</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**26.33**

Salaries

\$1,470,863

Fringe Benefits

\$563,524

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,431</u>
Technology	(\$500/unit)	<u>\$13,165</u>
Library Enhancement	(\$157.72/unit)	<u>4153</u>
Professional Development	(\$100/unit)	<u>\$2,633</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,193</u>

**Total Foundation Program**

**\$2,106,962**

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

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**FY 2022 BUDGET**

Autauga County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

001

NAME OF SCHOOL OR COST CENTER Pine Level Elementary School - 0055  
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)**

831.85

**Earned Units**

Teachers	<u>52.22</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

56.72

Salaries

\$3,102,686

Fringe Benefits

\$1,200,519

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$39,704</u>
Technology	(\$500/unit)	<u>\$28,360</u>
Library Enhancement	(\$157.72/unit)	<u>8946</u>
Professional Development	(\$100/unit)	<u>\$5,672</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$62,389</u>

**Total Foundation Program**

\$4,448,276

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Autauga County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

001

NAME OF SCHOOL OR COST CENTER Prattville Elementary School - 0060  
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)**

593.35

**Earned Units**

Teachers	<u>34.60</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**38.10**

Salaries

\$2,076,157

Fringe Benefits

\$806,087

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,670</u>
Technology	(\$500/unit)	<u>\$19,050</u>
Library Enhancement	(\$157.72/unit)	<u>6009</u>
Professional Development	(\$100/unit)	<u>\$3,810</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,501</u>

**Total Foundation Program**

**\$2,982,284**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Autauga County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

001

NAME OF SCHOOL OR COST CENTER Daniel Pratt Elementary School - 0065  
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)** 1006.15

**Earned Units**

Teachers	59.71
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **65.21**

Salaries \$3,597,211

Fringe Benefits \$1,386,066

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$45,647
Technology (\$500/unit)	\$32,605
Library Enhancement (\$157.72/unit)	10285
Professional Development (\$100/unit)	\$6,521
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$75,461

**Total Foundation Program** **\$5,153,796**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Autauga County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

001

NAME OF SCHOOL OR COST CENTER Prattville Intermediate School - 0070

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)** 601.5

**Earned Units**

Teachers	<u>29.44</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 33.94

Salaries \$1,805,565

Fringe Benefits \$704,472

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,758</u>
Technology	(\$500/unit)	<u>\$16,970</u>
Library Enhancement	(\$157.72/unit)	<u>5353</u>
Professional Development	(\$100/unit)	<u>\$3,394</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,113</u>

**Total Foundation Program** \$2,604,625

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Autauga County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

001

NAME OF SCHOOL OR COST CENTER Prattville Junior High School - 0080

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)**

1010.6

**Earned Units**

Teachers	<u>51.30</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**58.80**

Salaries

\$3,304,199

Fringe Benefits

\$1,265,194

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$41,160</u>
Technology	(\$500/unit)	<u>\$29,400</u>
Library Enhancement	(\$157.72/unit)	<u>9274</u>
Professional Development	(\$100/unit)	<u>\$5,880</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$75,795</u>

**Total Foundation Program**

**\$4,730,902**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Autauga County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

001

NAME OF SCHOOL OR COST CENTER Prattville Kindergarten School - 0085

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)** 443.95

**Earned Units**

Teachers	31.15
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **33.65**

Salaries \$1,867,373

Fringe Benefits \$717,843

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	23,555
Technology	(\$500/unit)	16,825
Library Enhancement	(\$157.72/unit)	5307
Professional Development	(\$100/unit)	3,365
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	33,296

**Total Foundation Program** **\$2,667,564**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Autauga County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

001

NAME OF SCHOOL OR COST CENTER Prattville High School - 0086

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)**

1876.8

**Earned Units**

Teachers	<u>104.56</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>1.00</u>

**Total Units**

**114.06**

Salaries

\$6,182,205

Fringe Benefits

\$2,397,066

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$79,842</u>
Technology	(\$500/unit)	<u>\$57,030</u>
Library Enhancement	(\$157.72/unit)	<u>17990</u>
Professional Development	(\$100/unit)	<u>\$11,406</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$140,760</u>

**Total Foundation Program**

**\$8,886,299**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Autauga County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

001

NAME OF SCHOOL OR COST CENTER Prattville Primary School - 0090

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)**

573.4

**Earned Units**

Teachers	<u>40.24</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

43.74

Salaries \$2,405,256

Fringe Benefits \$928,298

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$30,618</u>
Technology	(\$500/unit)	<u>\$21,870</u>
Library Enhancement	(\$157.72/unit)	<u>6899</u>
Professional Development	(\$100/unit)	<u>\$4,374</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,005</u>

**Total Foundation Program**

\$3,440,320

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Baldwin County 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)**

78

**Earned Units**

Teachers	<u>5.47</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>5.00</u>
Career Tech Counselors	<u>2.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**12.47**

Salaries

\$851,248

Fringe Benefits

\$298,818

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$8,729</u>
Technology	(\$500/unit)	<u>\$6,235</u>
Library Enhancement	(\$157.72/unit)	<u>1967</u>
Professional Development	(\$100/unit)	<u>\$1,247</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$5,850</u>

**Total Foundation Program**

**\$1,174,094**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Baldwin County High School - 0005

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)**

865.35

**Earned Units**

Teachers	<u>48.20</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**53.70**

Salaries

\$2,903,588

Fringe Benefits

\$1,128,754

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$37,590</u>
Technology	(\$500/unit)	<u>\$26,850</u>
Library Enhancement	(\$157.72/unit)	<u>8470</u>
Professional Development	(\$100/unit)	<u>\$5,370</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,901</u>

**Total Foundation Program**

**\$4,175,523**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Bay Minette Middle School - 0012

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)**

358.4

**Earned Units**

Teachers	<u>18.19</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**21.69**

Salaries

\$1,188,704

Fringe Benefits

\$458,945

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,183</u>
Technology	(\$500/unit)	<u>\$10,845</u>
Library Enhancement	(\$157.72/unit)	<u>3421</u>
Professional Development	(\$100/unit)	<u>\$2,169</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,880</u>

**Total Foundation Program**

**\$1,706,147**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Bay Minette Elementary School - 0015  
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)** 579.1

**Earned Units**

Teachers	<u>35.07</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 38.57

Salaries \$2,132,434

Fringe Benefits \$821,971

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,999</u>
Technology	(\$500/unit)	<u>\$19,285</u>
Library Enhancement	(\$157.72/unit)	<u>6083</u>
Professional Development	(\$100/unit)	<u>\$3,857</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,433</u>

**Total Foundation Program** \$3,054,062

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Central Baldwin Middle School - 0025

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)**

631.55

**Earned Units**

Teachers	<u>32.06</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**36.56**

Salaries

\$1,977,723

Fringe Benefits

\$766,480

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,592</u>
Technology	(\$500/unit)	<u>\$18,280</u>
Library Enhancement	(\$157.72/unit)	<u>5766</u>
Professional Development	(\$100/unit)	<u>\$3,656</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,366</u>

**Total Foundation Program**

**\$2,844,863**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Daphne High School - 0035

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)**

1191.25

**Earned Units**

Teachers	<u>66.37</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

73.87

Salaries

\$4,008,519

Fringe Benefits

\$1,548,931

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$51,709</u>
Technology	(\$500/unit)	<u>\$36,935</u>
Library Enhancement	(\$157.72/unit)	<u>11651</u>
Professional Development	(\$100/unit)	<u>\$7,387</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$89,344</u>

**Total Foundation Program**

\$5,754,476

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Daphne Middle School - 0037

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)**

618.55

**Earned Units**

Teachers	<u>31.40</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**35.90**

Salaries

\$1,950,764

Fringe Benefits

\$755,899

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,130</u>
Technology	(\$500/unit)	<u>\$17,950</u>
Library Enhancement	(\$157.72/unit)	<u>5662</u>
Professional Development	(\$100/unit)	<u>\$3,590</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,391</u>

**Total Foundation Program**

**\$2,805,386**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER W J Carroll Intermediate School - 0040

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)**

326.95

**Earned Units**

Teachers	<u>16.01</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**19.51**

Salaries

\$1,061,383

Fringe Benefits

\$411,002

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$13,657</u>
Technology	(\$500/unit)	<u>\$9,755</u>
Library Enhancement	(\$157.72/unit)	<u>3077</u>
Professional Development	(\$100/unit)	<u>\$1,951</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,521</u>

**Total Foundation Program**

**\$1,525,346**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Daphne Elementary School - 0041

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)**

464.45

**Earned Units**

Teachers	<u>32.59</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

35.09

Salaries

\$1,877,835

Fringe Benefits

\$731,427

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$24,563</u>
Technology	(\$500/unit)	<u>\$17,545</u>
Library Enhancement	(\$157.72/unit)	<u>5534</u>
Professional Development	(\$100/unit)	<u>\$3,509</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,834</u>

**Total Foundation Program**

\$2,695,247

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Daphne East Elementary School - 0042  
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)** 686.25

**Earned Units**

Teachers	<u>41.63</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 45.13

Salaries \$2,514,514

Fringe Benefits \$966,505

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$31,591</u>
Technology	(\$500/unit)	<u>\$22,565</u>
Library Enhancement	(\$157.72/unit)	<u>7118</u>
Professional Development	(\$100/unit)	<u>\$4,513</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,469</u>

**Total Foundation Program** \$3,598,275

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Belforest Elementary School - 0043  
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)** 713.9

**Earned Units**

Teachers	43.45
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **46.95**

Salaries \$2,439,999

Fringe Benefits \$959,709

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$32,865
Technology	(\$500/unit)	\$23,475
Library Enhancement	(\$157.72/unit)	7405
Professional Development	(\$100/unit)	\$4,695
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$53,543

**Total Foundation Program** **\$3,521,691**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Delta Elementary School - 0045

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)**

165.35

**Earned Units**

Teachers	<u>10.00</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

12.00

Salaries

\$668,063

Fringe Benefits

\$255,905

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$8,400</u>
Technology	(\$500/unit)	<u>\$6,000</u>
Library Enhancement	(\$157.72/unit)	<u>1893</u>
Professional Development	(\$100/unit)	<u>\$1,200</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,401</u>

**Total Foundation Program**

\$953,862

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Elberta Elementary School - 0047

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)**

640.65

**Earned Units**

Teachers	<u>38.87</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

42.37

Salaries

\$2,287,407

Fringe Benefits

\$886,943

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$29,659</u>
Technology	(\$500/unit)	<u>\$21,185</u>
Library Enhancement	(\$157.72/unit)	<u>6683</u>
Professional Development	(\$100/unit)	<u>\$4,237</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,049</u>

**Total Foundation Program**

\$3,284,163

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Elberta High School - 0050

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)**

550.5

**Earned Units**

Teachers	<u>30.66</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**35.16**

Salaries \$1,840,353

Fringe Benefits \$723,172

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$24,612</u>
Technology	(\$500/unit)	<u>\$17,580</u>
Library Enhancement	(\$157.72/unit)	<u>5545</u>
Professional Development	(\$100/unit)	<u>\$3,516</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,288</u>

**Total Foundation Program**

**\$2,656,066**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Elberta Middle School - 0055

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)**

261.55

**Earned Units**

Teachers	<u>13.27</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

16.77

Salaries

\$882,105

Fringe Benefits

\$347,110

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$11,739</u>
Technology	(\$500/unit)	<u>\$8,385</u>
Library Enhancement	(\$157.72/unit)	<u>2645</u>
Professional Development	(\$100/unit)	<u>\$1,677</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,616</u>

**Total Foundation Program**

\$1,273,277

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Elsanor School - 0060  
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)** 255.6

**Earned Units**

Teachers	<u>15.51</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 18.01

Salaries \$979,903

Fringe Benefits \$378,874

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$12,607</u>
Technology	(\$500/unit)	<u>\$9,005</u>
Library Enhancement	(\$157.72/unit)	<u>2841</u>
Professional Development	(\$100/unit)	<u>\$1,801</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,170</u>

**Total Foundation Program** \$1,404,201

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Fairhope High School - 0065

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)**

1402.25

**Earned Units**

Teachers	<u>78.13</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**86.63**

Salaries

\$4,766,141

Fringe Benefits

\$1,836,338

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$60,641</u>
Technology	(\$500/unit)	<u>\$43,315</u>
Library Enhancement	(\$157.72/unit)	<u>13663</u>
Professional Development	(\$100/unit)	<u>\$8,663</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$105,169</u>

**Total Foundation Program**

**\$6,833,930**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Fairhope Middle School - 0070

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)**

645.65

**Earned Units**

Teachers	<u>32.78</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

37.28

Salaries

\$2,051,224

Fringe Benefits

\$789,826

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,096</u>
Technology	(\$500/unit)	<u>\$18,640</u>
Library Enhancement	(\$157.72/unit)	<u>5880</u>
Professional Development	(\$100/unit)	<u>\$3,728</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,424</u>

**Total Foundation Program**

\$2,943,818

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Fairhope East Elementary - 0071

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)** 627.8

**Earned Units**

Teachers	<u>37.67</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 41.17

Salaries \$2,305,240

Fringe Benefits \$882,698

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,819</u>
Technology	(\$500/unit)	<u>\$20,585</u>
Library Enhancement	(\$157.72/unit)	<u>6493</u>
Professional Development	(\$100/unit)	<u>\$4,117</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,085</u>

**Total Foundation Program** \$3,295,037

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Fairhope West Elementary - 0073

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)**

810.5

**Earned Units**

Teachers	<u>49.26</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

53.76

Salaries

\$2,972,303

Fringe Benefits

\$1,145,116

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$37,632</u>
Technology	(\$500/unit)	<u>\$26,880</u>
Library Enhancement	(\$157.72/unit)	<u>8479</u>
Professional Development	(\$100/unit)	<u>\$5,376</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,788</u>

**Total Foundation Program**

\$4,256,574

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Foley Elementary School - 0078

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)**

742.15

**Earned Units**

Teachers	<u>45.41</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**48.91**

Salaries

\$2,597,126

Fringe Benefits

\$1,015,579

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$34,237</u>
Technology	(\$500/unit)	<u>\$24,455</u>
Library Enhancement	(\$157.72/unit)	<u>7714</u>
Professional Development	(\$100/unit)	<u>\$4,891</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,661</u>

**Total Foundation Program**

**\$3,739,663**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Foley Middle School - 0080

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)**

685.75

**Earned Units**

Teachers	<u>34.81</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**39.31**

Salaries

\$2,184,944

Fringe Benefits

\$833,344

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$27,517</u>
Technology	(\$500/unit)	<u>\$19,655</u>
Library Enhancement	(\$157.72/unit)	<u>6200</u>
Professional Development	(\$100/unit)	<u>\$3,931</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,431</u>

**Total Foundation Program**

**\$3,127,022**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Foley High School - 0083

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)**

1219.7

**Earned Units**

Teachers	<u>67.95</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

75.45

Salaries

\$4,201,279

Fringe Benefits

\$1,607,525

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$52,815</u>
Technology	(\$500/unit)	<u>\$37,725</u>
Library Enhancement	(\$157.72/unit)	<u>11900</u>
Professional Development	(\$100/unit)	<u>\$7,545</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$91,478</u>

**Total Foundation Program**

\$6,010,267

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Florence B Mathis Elementary - 0085  
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)** 741.65

**Earned Units**

Teachers	<u>45.15</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 48.65

Salaries \$2,557,164

Fringe Benefits \$1,000,347

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$34,055</u>
Technology (\$500/unit)	<u>\$24,325</u>
Library Enhancement (\$157.72/unit)	<u>7673</u>
Professional Development (\$100/unit)	<u>\$4,865</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$55,624</u>

**Total Foundation Program** \$3,684,053

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Loxley Elementary School - 0088

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)**

406.3

**Earned Units**

Teachers	<u>24.58</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**27.08**

Salaries

\$1,434,963

Fringe Benefits

\$562,472

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,956</u>
Technology	(\$500/unit)	<u>\$13,540</u>
Library Enhancement	(\$157.72/unit)	<u>4271</u>
Professional Development	(\$100/unit)	<u>\$2,708</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,472</u>

**Total Foundation Program**

**\$2,067,382**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Magnolia School - 0093

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)**

674.75

**Earned Units**

Teachers	<u>41.43</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**44.93**

Salaries

\$2,323,687

Fringe Benefits

\$920,063

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$31,451</u>
Technology	(\$500/unit)	<u>\$22,465</u>
Library Enhancement	(\$157.72/unit)	<u>7086</u>
Professional Development	(\$100/unit)	<u>\$4,493</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,606</u>

**Total Foundation Program**

**\$3,359,851**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Orange Beach Elementary School - 0095  
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)** 497.65

**Earned Units**

Teachers	<u>29.75</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 32.25

Salaries \$1,765,784

Fringe Benefits \$683,423

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,575</u>
Technology	(\$500/unit)	<u>\$16,125</u>
Library Enhancement	(\$157.72/unit)	<u>5086</u>
Professional Development	(\$100/unit)	<u>\$3,225</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,324</u>

**Total Foundation Program** \$2,533,542

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



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Orange Beach Middle/High School - 0096  
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)** 379.25

**Earned Units**

Teachers	20.31
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **23.81**

Salaries \$1,284,327

Fringe Benefits \$497,968

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$16,667
Technology (\$500/unit)	\$11,905
Library Enhancement (\$157.72/unit)	3755
Professional Development (\$100/unit)	\$2,381
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$28,444

**Total Foundation Program** **\$1,845,447**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Perdido Elementary School - 0100  
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)** 512.45

**Earned Units**

Teachers	29.77
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **33.27**

Salaries \$1,771,282

Fringe Benefits \$692,850

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	23,289
Technology	(\$500/unit)	16,635
Library Enhancement	(\$157.72/unit)	5247
Professional Development	(\$100/unit)	3,327
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	38,434

**Total Foundation Program** **\$2,551,064**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Pine Grove Elementary School - 0105  
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)** 359.7

**Earned Units**

Teachers	<u>21.81</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 24.31

Salaries \$1,291,516

Fringe Benefits \$504,042

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,017</u>
Technology	(\$500/unit)	<u>\$12,155</u>
Library Enhancement	(\$157.72/unit)	<u>3834</u>
Professional Development	(\$100/unit)	<u>\$2,431</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,978</u>

**Total Foundation Program** \$1,857,973

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Robertsdale Elementary School - 0115

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)** 830.9

**Earned Units**

Teachers	<u>50.67</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 55.17

Salaries \$2,911,300

Fringe Benefits \$1,141,011

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$38,619</u>
Technology	(\$500/unit)	<u>\$27,585</u>
Library Enhancement	(\$157.72/unit)	<u>8701</u>
Professional Development	(\$100/unit)	<u>\$5,517</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$62,318</u>

**Total Foundation Program** \$4,195,051

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Robertsdale High School - 0117

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)**

1140.3

**Earned Units**

Teachers	<u>63.53</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**71.03**

Salaries

\$3,903,017

Fringe Benefits

\$1,499,717

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$49,721</u>
Technology	(\$500/unit)	<u>\$35,515</u>
Library Enhancement	(\$157.72/unit)	<u>11203</u>
Professional Development	(\$100/unit)	<u>\$7,103</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$85,523</u>

**Total Foundation Program**

**\$5,591,799**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Rockwell Elementary School - 0119

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)**

831.9

**Earned Units**

Teachers	<u>52.04</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

56.54

Salaries

\$3,024,090

Fringe Benefits

\$1,180,879

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$39,578</u>
Technology	(\$500/unit)	<u>\$28,270</u>
Library Enhancement	(\$157.72/unit)	<u>8917</u>
Professional Development	(\$100/unit)	<u>\$5,654</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$62,393</u>

**Total Foundation Program**

\$4,349,781

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Rosinton School - 0120

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)**

233.5

**Earned Units**

Teachers	<u>14.23</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**16.23**

Salaries

\$872,291

Fringe Benefits

\$339,123

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$11,361</u>
Technology	(\$500/unit)	<u>\$8,115</u>
Library Enhancement	(\$157.72/unit)	<u>2560</u>
Professional Development	(\$100/unit)	<u>\$1,623</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,513</u>

**Total Foundation Program**

**\$1,252,586**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Silverhill School - 0130

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)**

355.75

**Earned Units**

Teachers	<u>21.62</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**24.12**

Salaries

\$1,330,439

Fringe Benefits

\$510,664

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,884</u>
Technology	(\$500/unit)	<u>\$12,060</u>
Library Enhancement	(\$157.72/unit)	<u>3804</u>
Professional Development	(\$100/unit)	<u>\$2,412</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,681</u>

**Total Foundation Program**

**\$1,902,944**

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



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER J Larry Newton School - 0135

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)**

640.7

**Earned Units**

Teachers	<u>39.24</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

42.74

Salaries

\$2,265,062

Fringe Benefits

\$884,914

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$29,918</u>
Technology	(\$500/unit)	<u>\$21,370</u>
Library Enhancement	(\$157.72/unit)	<u>6741</u>
Professional Development	(\$100/unit)	<u>\$4,274</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,052</u>

**Total Foundation Program**

\$3,260,331

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Spanish Fort Elementary School - 0140

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)**

557.6

**Earned Units**

Teachers	<u>34.98</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**38.48**

Salaries

\$2,156,351

Fringe Benefits

\$827,642

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,936</u>
Technology	(\$500/unit)	<u>\$19,240</u>
Library Enhancement	(\$157.72/unit)	<u>6069</u>
Professional Development	(\$100/unit)	<u>\$3,848</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,820</u>

**Total Foundation Program**

**\$3,081,906**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Spanish Fort Middle School - 0142

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)**

793.6

**Earned Units**

Teachers	<u>39.82</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**45.32**

Salaries

\$2,428,373

Fringe Benefits

\$946,878

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$31,724</u>
Technology	(\$500/unit)	<u>\$22,660</u>
Library Enhancement	(\$157.72/unit)	<u>7148</u>
Professional Development	(\$100/unit)	<u>\$4,532</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,520</u>

**Total Foundation Program**

**\$3,500,835**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Spanish Fort High School - 0145

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)** 994.5

**Earned Units**

Teachers	55.41
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **60.91**

Salaries \$3,394,601

Fringe Benefits \$1,298,037

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$42,637
Technology	(\$500/unit)	\$30,455
Library Enhancement	(\$157.72/unit)	9607
Professional Development	(\$100/unit)	\$6,091
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$74,588

**Total Foundation Program** **\$4,856,016**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Stapleton School - 0150

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)**

165.7

**Earned Units**

Teachers	<u>10.14</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**12.14**

Salaries

\$683,163

Fringe Benefits

\$260,965

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$8,498</u>
Technology	(\$500/unit)	<u>\$6,070</u>
Library Enhancement	(\$157.72/unit)	<u>1915</u>
Professional Development	(\$100/unit)	<u>\$1,214</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,428</u>

**Total Foundation Program**

**\$974,253**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Summerdale School - 0160

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)**

463.3

**Earned Units**

Teachers	27.20
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units**

**29.70**

Salaries \$1,691,361

Fringe Benefits \$641,246

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$20,790
Technology	(\$500/unit)	\$14,850
Library Enhancement	(\$157.72/unit)	4684
Professional Development	(\$100/unit)	\$2,970
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$34,748

**Total Foundation Program**

**\$2,410,649**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Swift Elementary School - 0170

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)**

91.65

**Earned Units**

Teachers	<u>5.73</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

7.73

Salaries

\$438,978

Fringe Benefits

\$166,762

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$5,411</u>
Technology	(\$500/unit)	<u>\$3,865</u>
Library Enhancement	(\$157.72/unit)	<u>1219</u>
Professional Development	(\$100/unit)	<u>\$773</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$6,874</u>

**Total Foundation Program**

\$623,882

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Baldwin County Elementary Virtual School - 0182  
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)** 1956.65

**Earned Units**

Teachers	<u>117.83</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>3.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>1.00</u>

**Total Units** 125.83

Salaries \$6,598,385

Fringe Benefits \$2,590,207

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$88,081</u>
Technology	(\$500/unit)	<u>\$62,915</u>
Library Enhancement	(\$157.72/unit)	<u>19846</u>
Professional Development	(\$100/unit)	<u>\$12,583</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$146,749</u>

**Total Foundation Program** \$9,518,766

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

002

NAME OF SCHOOL OR COST CENTER Baldwin County Virtual School - 0185

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)** 2405.95

**Earned Units**

Teachers	130.00
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	3.00

**Total Units** **141.50**

Salaries \$7,954,324

Fringe Benefits \$3,031,575

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$99,050
Technology	(\$500/unit)	\$70,750
Library Enhancement	(\$157.72/unit)	22317
Professional Development	(\$100/unit)	\$14,150
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$180,446

**Total Foundation Program** **\$11,372,612**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Barbour County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

003

NAME OF SCHOOL OR COST CENTER Barbour County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.25

Salaries

\$28,591

Fringe Benefits

\$8,343

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$175</u>
Technology	(\$500/unit)	<u>\$125</u>
Library Enhancement	(\$157.72/unit)	<u>39</u>
Professional Development	(\$100/unit)	<u>\$25</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$37,298

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Barbour County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

003

NAME OF SCHOOL OR COST CENTER Barbour County High School - 0020  
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)** 270.45

**Earned Units**

Teachers	<u>14.49</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 17.99

Salaries \$885,882

Fringe Benefits \$359,637

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$12,593</u>
Technology	(\$500/unit)	<u>\$8,995</u>
Library Enhancement	(\$157.72/unit)	<u>2837</u>
Professional Development	(\$100/unit)	<u>\$1,799</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,284</u>

**Total Foundation Program** \$1,292,027

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Barbour County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

003

NAME OF SCHOOL OR COST CENTER Barbour County Primary School - 0025

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)**

90.35

**Earned Units**

Teachers	<u>6.34</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**8.34**

Salaries

\$411,991

Fringe Benefits

\$166,893

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$5,838</u>
Technology	(\$500/unit)	<u>\$4,170</u>
Library Enhancement	(\$157.72/unit)	<u>1315</u>
Professional Development	(\$100/unit)	<u>\$834</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$6,776</u>

**Total Foundation Program**

**\$597,817**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Barbour County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

003

NAME OF SCHOOL OR COST CENTER Barbour County Intermediate School - 0035  
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)** 285.9

**Earned Units**

Teachers	16.55
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **19.05**

Salaries \$967,081

Fringe Benefits \$389,483

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$13,335
Technology (\$500/unit)	\$9,525
Library Enhancement (\$157.72/unit)	3005
Professional Development (\$100/unit)	\$1,905
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$21,443

**Total Foundation Program** **\$1,405,777**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Bibb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

004

NAME OF SCHOOL OR COST CENTER Bibb County 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)**

62

**Earned Units**

Teachers	<u>4.35</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

7.35

Salaries

\$478,564

Fringe Benefits

\$112,656

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$5,145</u>
Technology	(\$500/unit)	<u>\$3,675</u>
Library Enhancement	(\$157.72/unit)	<u>1159</u>
Professional Development	(\$100/unit)	<u>\$735</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$4,650</u>

**Total Foundation Program**

\$606,584

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Bibb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

004

NAME OF SCHOOL OR COST CENTER Bibb County High School - 0010

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)** 485.85

**Earned Units**

Teachers	<u>27.07</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 30.57

Salaries \$1,761,954

Fringe Benefits \$666,632

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,399</u>
Technology	(\$500/unit)	<u>\$15,285</u>
Library Enhancement	(\$157.72/unit)	<u>4822</u>
Professional Development	(\$100/unit)	<u>\$3,057</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,439</u>

**Total Foundation Program** \$2,509,588

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Bibb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

004

NAME OF SCHOOL OR COST CENTER Centreville Middle School - 0030

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)**

483.1

**Earned Units**

Teachers	<u>24.18</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**27.68**

Salaries

\$1,566,299

Fringe Benefits

\$598,049

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,376</u>
Technology	(\$500/unit)	<u>\$13,840</u>
Library Enhancement	(\$157.72/unit)	<u>4366</u>
Professional Development	(\$100/unit)	<u>\$2,768</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,233</u>

**Total Foundation Program**

**\$2,240,931**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Bibb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

004

NAME OF SCHOOL OR COST CENTER Brent Elementary School - 0040

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)**

570.6

**Earned Units**

Teachers	<u>37.84</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**41.34**

Salaries

\$2,224,798

Fringe Benefits

\$867,187

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,938</u>
Technology	(\$500/unit)	<u>\$20,670</u>
Library Enhancement	(\$157.72/unit)	<u>6520</u>
Professional Development	(\$100/unit)	<u>\$4,134</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,795</u>

**Total Foundation Program**

**\$3,195,042**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Bibb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

004

NAME OF SCHOOL OR COST CENTER Randolph Elementary School - 0050  
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)**

162.85

**Earned Units**

Teachers	<u>9.95</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**11.95**

Salaries

\$684,016

Fringe Benefits

\$259,673

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$8,365</u>
Technology	(\$500/unit)	<u>\$5,975</u>
Library Enhancement	(\$157.72/unit)	<u>1885</u>
Professional Development	(\$100/unit)	<u>\$1,195</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,214</u>

**Total Foundation Program**

**\$973,323**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Bibb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

004

NAME OF SCHOOL OR COST CENTER West Blocton Elementary School - 0070

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)**

222.3

**Earned Units**

Teachers	<u>14.47</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**16.47**

Salaries

\$909,717

Fringe Benefits

\$349,133

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$11,529</u>
Technology	(\$500/unit)	<u>\$8,235</u>
Library Enhancement	(\$157.72/unit)	<u>2598</u>
Professional Development	(\$100/unit)	<u>\$1,647</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,673</u>

**Total Foundation Program**

**\$1,299,532**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Bibb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

004

NAME OF SCHOOL OR COST CENTER West Blocton Middle School - 0075

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)**

385.25

**Earned Units**

Teachers	<u>19.24</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

22.74

Salaries

\$1,264,529

Fringe Benefits

\$485,755

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,918</u>
Technology	(\$500/unit)	<u>\$11,370</u>
Library Enhancement	(\$157.72/unit)	<u>3587</u>
Professional Development	(\$100/unit)	<u>\$2,274</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,894</u>

**Total Foundation Program**

\$1,812,327

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Bibb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

004

NAME OF SCHOOL OR COST CENTER West Blocton High School - 0080

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)**

410.25

**Earned Units**

Teachers	<u>22.85</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**26.35**

Salaries

\$1,491,184

Fringe Benefits

\$569,342

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,445</u>
Technology	(\$500/unit)	<u>\$13,175</u>
Library Enhancement	(\$157.72/unit)	<u>4156</u>
Professional Development	(\$100/unit)	<u>\$2,635</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,769</u>

**Total Foundation Program**

**\$2,129,706**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Bibb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

004

NAME OF SCHOOL OR COST CENTER Woodstock Elementary School - 0095

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)**

269.95

**Earned Units**

Teachers	<u>17.64</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**20.14**

Salaries

\$1,118,476

Fringe Benefits

\$429,506

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$14,098</u>
Technology	(\$500/unit)	<u>\$10,070</u>
Library Enhancement	(\$157.72/unit)	<u>3176</u>
Professional Development	(\$100/unit)	<u>\$2,014</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,246</u>

**Total Foundation Program**

**\$1,597,586**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Blount County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

005

NAME OF SCHOOL OR COST CENTER Blount County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>3.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**4.00**

Salaries

\$270,331

Fringe Benefits

\$95,680

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,800</u>
Technology	(\$500/unit)	<u>\$2,000</u>
Library Enhancement	(\$157.72/unit)	<u>631</u>
Professional Development	(\$100/unit)	<u>\$400</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$371,842**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Blount County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

005

NAME OF SCHOOL OR COST CENTER Appalachian School - 0020

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)**

570.1

**Earned Units**

Teachers	<u>33.09</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

37.59

Salaries

\$2,164,809

Fringe Benefits

\$816,878

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,313</u>
Technology	(\$500/unit)	<u>\$18,795</u>
Library Enhancement	(\$157.72/unit)	<u>5929</u>
Professional Development	(\$100/unit)	<u>\$3,759</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,758</u>

**Total Foundation Program**

\$3,079,241

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Blount County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

005

NAME OF SCHOOL OR COST CENTER Blountsville Elementary School - 0030  
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)** 617.25

**Earned Units**

Teachers	37.89
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **41.39**

Salaries \$2,277,345

Fringe Benefits \$878,904

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$28,973
Technology	(\$500/unit)	\$20,695
Library Enhancement	(\$157.72/unit)	6528
Professional Development	(\$100/unit)	\$4,139
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$46,294

**Total Foundation Program** **\$3,262,878**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Blount County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

005

NAME OF SCHOOL OR COST CENTER Cleveland High School - 0040

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)**

371

**Earned Units**

Teachers	<u>19.99</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**23.49**

Salaries

\$1,261,774

Fringe Benefits

\$491,207

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,443</u>
Technology	(\$500/unit)	<u>\$11,745</u>
Library Enhancement	(\$157.72/unit)	<u>3705</u>
Professional Development	(\$100/unit)	<u>\$2,349</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,825</u>

**Total Foundation Program**

**\$1,815,048**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Blount County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

005

NAME OF SCHOOL OR COST CENTER Cleveland Elementary School - 0041

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)**

477.05

**Earned Units**

Teachers	<u>29.02</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**31.52**

Salaries

\$1,703,262

Fringe Benefits

\$661,532

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,064</u>
Technology	(\$500/unit)	<u>\$15,760</u>
Library Enhancement	(\$157.72/unit)	<u>4971</u>
Professional Development	(\$100/unit)	<u>\$3,152</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,779</u>

**Total Foundation Program**

**\$2,446,520**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Blount County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

005

NAME OF SCHOOL OR COST CENTER Hayden Primary School - 0045

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)**

493.85

**Earned Units**

Teachers	<u>34.66</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

37.16

Salaries

\$2,076,730

Fringe Benefits

\$797,636

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,012</u>
Technology	(\$500/unit)	<u>\$18,580</u>
Library Enhancement	(\$157.72/unit)	<u>5861</u>
Professional Development	(\$100/unit)	<u>\$3,716</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,039</u>

**Total Foundation Program**

\$2,965,574

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Blount County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

005

NAME OF SCHOOL OR COST CENTER Hayden High School - 0050

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)**

798.6

**Earned Units**

Teachers	<u>43.62</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**49.12**

Salaries

\$2,798,878

Fringe Benefits

\$1,062,629

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$34,384</u>
Technology	(\$500/unit)	<u>\$24,560</u>
Library Enhancement	(\$157.72/unit)	<u>7747</u>
Professional Development	(\$100/unit)	<u>\$4,912</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,895</u>

**Total Foundation Program**

**\$3,993,005**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Blount County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

005

NAME OF SCHOOL OR COST CENTER Hayden Elementary School - 0055

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)**

385

**Earned Units**

Teachers	<u>22.78</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**25.28**

Salaries

\$1,391,743

Fringe Benefits

\$535,822

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,696</u>
Technology	(\$500/unit)	<u>\$12,640</u>
Library Enhancement	(\$157.72/unit)	<u>3987</u>
Professional Development	(\$100/unit)	<u>\$2,528</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,875</u>

**Total Foundation Program**

**\$1,993,291**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Blount County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

005

NAME OF SCHOOL OR COST CENTER Hayden Middle School - 0057

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)**

522.9

**Earned Units**

Teachers	<u>25.93</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**30.43**

Salaries

\$1,647,535

Fringe Benefits

\$638,558

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,301</u>
Technology	(\$500/unit)	<u>\$15,215</u>
Library Enhancement	(\$157.72/unit)	<u>4799</u>
Professional Development	(\$100/unit)	<u>\$3,043</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,218</u>

**Total Foundation Program**

**\$2,369,669**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Blount County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

005

NAME OF SCHOOL OR COST CENTER JB Pennington High School - 0060

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)**

537.8

**Earned Units**

Teachers	<u>28.98</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**33.48**

Salaries

\$1,887,488

Fringe Benefits

\$720,996

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,436</u>
Technology	(\$500/unit)	<u>\$16,740</u>
Library Enhancement	(\$157.72/unit)	<u>5280</u>
Professional Development	(\$100/unit)	<u>\$3,348</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,335</u>

**Total Foundation Program**

**\$2,697,623**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Blount County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

005

NAME OF SCHOOL OR COST CENTER Locust Fork High School - 0070

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)**

448.1

**Earned Units**

Teachers	<u>24.15</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

27.65

Salaries

\$1,591,384

Fringe Benefits

\$600,611

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,355</u>
Technology	(\$500/unit)	<u>\$13,825</u>
Library Enhancement	(\$157.72/unit)	<u>4361</u>
Professional Development	(\$100/unit)	<u>\$2,765</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,608</u>

**Total Foundation Program**

\$2,265,909

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Blount County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

005

NAME OF SCHOOL OR COST CENTER Locust Fork Elementary - 0071

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)**

468.3

**Earned Units**

Teachers	<u>28.88</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**31.38**

Salaries

\$1,762,515

Fringe Benefits

\$674,638

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,966</u>
Technology	(\$500/unit)	<u>\$15,690</u>
Library Enhancement	(\$157.72/unit)	<u>4949</u>
Professional Development	(\$100/unit)	<u>\$3,138</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,123</u>

**Total Foundation Program**

**\$2,518,019**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Blount County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

005

NAME OF SCHOOL OR COST CENTER Southeastern School - 0105

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)**

819.6

**Earned Units**

Teachers	<u>47.34</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**52.84**

Salaries

\$2,853,867

Fringe Benefits

\$1,108,741

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$36,988</u>
Technology	(\$500/unit)	<u>\$26,420</u>
Library Enhancement	(\$157.72/unit)	<u>8334</u>
Professional Development	(\$100/unit)	<u>\$5,284</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,470</u>

**Total Foundation Program**

**\$4,101,104**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Blount County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

005

NAME OF SCHOOL OR COST CENTER Susan Moore High School - 0120

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)**

511.65

**Earned Units**

Teachers	<u>27.69</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**32.19**

Salaries

\$1,818,354

Fringe Benefits

\$692,261

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,533</u>
Technology	(\$500/unit)	<u>\$16,095</u>
Library Enhancement	(\$157.72/unit)	<u>5077</u>
Professional Development	(\$100/unit)	<u>\$3,219</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,374</u>

**Total Foundation Program**

**\$2,595,913**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Blount County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

005

NAME OF SCHOOL OR COST CENTER Susan Moore Elementary School - 0121

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)**

590.85

**Earned Units**

Teachers	<u>36.51</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**40.01**

Salaries

\$2,181,179

Fringe Benefits

\$843,926

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,007</u>
Technology	(\$500/unit)	<u>\$20,005</u>
Library Enhancement	(\$157.72/unit)	<u>6310</u>
Professional Development	(\$100/unit)	<u>\$4,001</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,314</u>

**Total Foundation Program**

**\$3,127,742**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Bullock County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

006

NAME OF SCHOOL OR COST CENTER Bullock County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**2.00**

Salaries

\$175,384

Fringe Benefits

\$55,966

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$1,400</u>
Technology	(\$500/unit)	<u>\$1,000</u>
Library Enhancement	(\$157.72/unit)	<u>315</u>
Professional Development	(\$100/unit)	<u>\$200</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$234,265**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Bullock County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

006

NAME OF SCHOOL OR COST CENTER South Highlands Middle School - 0030

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)**

481.4

**Earned Units**

Teachers	<u>24.03</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**27.53**

Salaries

\$1,525,791

Fringe Benefits

\$583,289

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,271</u>
Technology	(\$500/unit)	<u>\$13,765</u>
Library Enhancement	(\$157.72/unit)	<u>4342</u>
Professional Development	(\$100/unit)	<u>\$2,753</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,105</u>

**Total Foundation Program**

**\$2,185,316**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Bullock County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

006

NAME OF SCHOOL OR COST CENTER Union Springs Elementary School - 0040  
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)** 523.35

**Earned Units**

Teachers	34.37
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **37.87**

Salaries \$2,191,453

Fringe Benefits \$828,044

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$26,509
Technology (\$500/unit)	\$18,935
Library Enhancement (\$157.72/unit)	5973
Professional Development (\$100/unit)	\$3,787
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$39,251

**Total Foundation Program** **\$3,113,952**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Bullock County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

006

NAME OF SCHOOL OR COST CENTER Bullock County High School - 0050

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)**

381.75

**Earned Units**

Teachers	<u>21.26</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**24.76**

Salaries

\$1,391,753

Fringe Benefits

\$531,206

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,332</u>
Technology	(\$500/unit)	<u>\$12,380</u>
Library Enhancement	(\$157.72/unit)	<u>3905</u>
Professional Development	(\$100/unit)	<u>\$2,476</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,631</u>

**Total Foundation Program**

**\$1,987,683**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Butler County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

007

NAME OF SCHOOL OR COST CENTER Butler County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**3.00**

Salaries

\$220,497

Fringe Benefits

\$75,102

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,100</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$299,972**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Butler County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

007

NAME OF SCHOOL OR COST CENTER Greenville High School - 0030

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)**

626.8

**Earned Units**

Teachers	<u>34.92</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

39.42

Salaries

\$2,114,502

Fringe Benefits

\$822,722

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$27,594</u>
Technology	(\$500/unit)	<u>\$19,710</u>
Library Enhancement	(\$157.72/unit)	<u>6217</u>
Professional Development	(\$100/unit)	<u>\$3,942</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,010</u>

**Total Foundation Program**

\$3,041,697

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Butler County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

007

NAME OF SCHOOL OR COST CENTER Greenville Middle School - 0040

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)**

641.2

**Earned Units**

Teachers	<u>32.03</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**36.53**

Salaries

\$1,952,316

Fringe Benefits

\$761,111

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,571</u>
Technology	(\$500/unit)	<u>\$18,265</u>
Library Enhancement	(\$157.72/unit)	<u>5762</u>
Professional Development	(\$100/unit)	<u>\$3,653</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,090</u>

**Total Foundation Program**

**\$2,814,768**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Butler County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

007

NAME OF SCHOOL OR COST CENTER Greenville Elementary School - 0050  
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)** 311.75

**Earned Units**

Teachers	<u>18.34</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** **20.84**

Salaries \$1,166,447

Fringe Benefits \$445,121

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$14,588</u>
Technology	(\$500/unit)	<u>\$10,420</u>
Library Enhancement	(\$157.72/unit)	<u>3287</u>
Professional Development	(\$100/unit)	<u>\$2,084</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,381</u>

**Total Foundation Program** **\$1,665,328**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Butler County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

007

NAME OF SCHOOL OR COST CENTER McKenzie High School - 0060

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)**

422.6

**Earned Units**

Teachers	<u>24.13</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**27.63**

Salaries

\$1,564,573

Fringe Benefits

\$595,262

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,341</u>
Technology	(\$500/unit)	<u>\$13,815</u>
Library Enhancement	(\$157.72/unit)	<u>4358</u>
Professional Development	(\$100/unit)	<u>\$2,763</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,695</u>

**Total Foundation Program**

**\$2,231,807**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Butler County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

007

NAME OF SCHOOL OR COST CENTER WO Parmer Elementary School - 0080  
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)** 447.1

**Earned Units**

Teachers	31.38
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **33.88**

Salaries \$1,915,091

Fringe Benefits \$731,275

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$23,716
Technology	(\$500/unit)	\$16,940
Library Enhancement	(\$157.72/unit)	5344
Professional Development	(\$100/unit)	\$3,388
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,533

**Total Foundation Program** **\$2,729,287**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Butler County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

007

NAME OF SCHOOL OR COST CENTER Georgiana School - 0085

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)**

375.85

**Earned Units**

Teachers	<u>21.84</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**25.34**

Salaries

\$1,508,608

Fringe Benefits

\$562,042

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,738</u>
Technology	(\$500/unit)	<u>\$12,670</u>
Library Enhancement	(\$157.72/unit)	<u>3997</u>
Professional Development	(\$100/unit)	<u>\$2,534</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,189</u>

**Total Foundation Program**

**\$2,135,778**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

008

NAME OF SCHOOL OR COST CENTER Calhoun County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>3.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**4.00**

Salaries \$268,013

Fringe Benefits \$95,212

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,800</u>
Technology	(\$500/unit)	<u>\$2,000</u>
Library Enhancement	(\$157.72/unit)	<u>631</u>
Professional Development	(\$100/unit)	<u>\$400</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$369,056**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

008

NAME OF SCHOOL OR COST CENTER Alexandria Elementary School - 0005  
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)** 593.4

**Earned Units**

Teachers	39.28
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **42.78**

Salaries \$2,314,689

Fringe Benefits \$901,278

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$29,946
Technology (\$500/unit)	\$21,390
Library Enhancement (\$157.72/unit)	6747
Professional Development (\$100/unit)	\$4,278
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$44,505

**Total Foundation Program** **\$3,322,833**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

008

NAME OF SCHOOL OR COST CENTER Alexandria High School - 0010

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)**

505.6

**Earned Units**

Teachers	<u>28.17</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

32.67

Salaries

\$1,880,954

Fringe Benefits

\$714,176

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,869</u>
Technology	(\$500/unit)	<u>\$16,335</u>
Library Enhancement	(\$157.72/unit)	<u>5153</u>
Professional Development	(\$100/unit)	<u>\$3,267</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,920</u>

**Total Foundation Program**

\$2,680,674

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

008

NAME OF SCHOOL OR COST CENTER Alexandria Middle School - 0015

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)** 530.35

**Earned Units**

Teachers	26.46
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **30.96**

Salaries \$1,728,944

Fringe Benefits \$663,602

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	21,672
Technology	(\$500/unit)	15,480
Library Enhancement	(\$157.72/unit)	4883
Professional Development	(\$100/unit)	3,096
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	39,776

**Total Foundation Program** **\$2,477,453**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

008

NAME OF SCHOOL OR COST CENTER Ohathee Elementary School - 0125

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)**

408.55

**Earned Units**

Teachers	<u>24.88</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**27.38**

Salaries

\$1,520,918

Fringe Benefits

\$586,822

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,166</u>
Technology	(\$500/unit)	<u>\$13,690</u>
Library Enhancement	(\$157.72/unit)	<u>4318</u>
Professional Development	(\$100/unit)	<u>\$2,738</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,641</u>

**Total Foundation Program**

**\$2,178,293**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

008

NAME OF SCHOOL OR COST CENTER Ohathee High School - 0130

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)**

464.3

**Earned Units**

Teachers	25.09
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units**

**28.59**

Salaries

\$1,582,069

Fringe Benefits

\$607,489

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$20,013
Technology	(\$500/unit)	\$14,295
Library Enhancement	(\$157.72/unit)	4509
Professional Development	(\$100/unit)	\$2,859
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$34,823

**Total Foundation Program**

**\$2,266,057**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

008

NAME OF SCHOOL OR COST CENTER Pleasant Valley High School - 0135  
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)** 429.75

**Earned Units**

Teachers	<u>23.18</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 26.68

Salaries \$1,529,285

Fringe Benefits \$581,106

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,676</u>
Technology	(\$500/unit)	<u>\$13,340</u>
Library Enhancement	(\$157.72/unit)	<u>4208</u>
Professional Development	(\$100/unit)	<u>\$2,668</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,231</u>

**Total Foundation Program** \$2,181,514

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

008

NAME OF SCHOOL OR COST CENTER Pleasant Valley Elementary School - 0140  
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)** 476.2

**Earned Units**

Teachers	28.86
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **31.36**

Salaries \$1,788,449

Fringe Benefits \$680,047

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	21,952
Technology	(\$500/unit)	15,680
Library Enhancement	(\$157.72/unit)	4946
Professional Development	(\$100/unit)	3,136
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	35,715

**Total Foundation Program** **\$2,549,925**

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



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

008

NAME OF SCHOOL OR COST CENTER Saks Elementary School - 0150  
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)** 405.3

**Earned Units**

Teachers	<u>27.11</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 29.61

Salaries \$1,559,965

Fringe Benefits \$614,328

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$20,727</u>
Technology	(\$500/unit)	<u>\$14,805</u>
Library Enhancement	(\$157.72/unit)	<u>4670</u>
Professional Development	(\$100/unit)	<u>\$2,961</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,397</u>

**Total Foundation Program** \$2,247,853

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

008

NAME OF SCHOOL OR COST CENTER Saks High School - 0160

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)**

325.9

**Earned Units**

Teachers	<u>18.16</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**21.66**

Salaries

\$1,208,283

Fringe Benefits

\$463,255

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,162</u>
Technology	(\$500/unit)	<u>\$10,830</u>
Library Enhancement	(\$157.72/unit)	<u>3416</u>
Professional Development	(\$100/unit)	<u>\$2,166</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,443</u>

**Total Foundation Program**

**\$1,727,555**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

008

NAME OF SCHOOL OR COST CENTER Saks Middle School - 0165

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)**

325.5

**Earned Units**

Teachers	<u>16.26</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**19.76**

Salaries

\$1,032,786

Fringe Benefits

\$408,167

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$13,832</u>
Technology	(\$500/unit)	<u>\$9,880</u>
Library Enhancement	(\$157.72/unit)	<u>3117</u>
Professional Development	(\$100/unit)	<u>\$1,976</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,413</u>

**Total Foundation Program**

**\$1,494,171**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

008

NAME OF SCHOOL OR COST CENTER Weaver Elementary School - 0175  
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)** 544.05

**Earned Units**

Teachers	<u>32.69</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 36.19

Salaries \$2,076,163

Fringe Benefits \$788,675

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$25,333</u>
Technology (\$500/unit)	<u>\$18,095</u>
Library Enhancement (\$157.72/unit)	<u>5708</u>
Professional Development (\$100/unit)	<u>\$3,619</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$40,804</u>

**Total Foundation Program** \$2,958,397

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

008

NAME OF SCHOOL OR COST CENTER Weaver High School - 0180

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)**

481.8

**Earned Units**

Teachers	<u>26.02</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**29.52**

Salaries

\$1,571,857

Fringe Benefits

\$614,459

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$20,664</u>
Technology	(\$500/unit)	<u>\$14,760</u>
Library Enhancement	(\$157.72/unit)	<u>4656</u>
Professional Development	(\$100/unit)	<u>\$2,952</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,135</u>

**Total Foundation Program**

**\$2,265,483**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

008

NAME OF SCHOOL OR COST CENTER Wellborn High School - 0200

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)**

502.25

**Earned Units**

Teachers	<u>27.13</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**31.63**

Salaries

\$1,809,592

Fringe Benefits

\$686,962

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,141</u>
Technology	(\$500/unit)	<u>\$15,815</u>
Library Enhancement	(\$157.72/unit)	<u>4989</u>
Professional Development	(\$100/unit)	<u>\$3,163</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,669</u>

**Total Foundation Program**

**\$2,580,331**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

008

NAME OF SCHOOL OR COST CENTER Wellborn Elementary School - 0205

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)** 538.4

**Earned Units**

Teachers	<u>33.04</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 36.54

Salaries \$1,929,515

Fringe Benefits \$757,802

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,578</u>
Technology	(\$500/unit)	<u>\$18,270</u>
Library Enhancement	(\$157.72/unit)	<u>5763</u>
Professional Development	(\$100/unit)	<u>\$3,654</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,380</u>

**Total Foundation Program** \$2,780,962

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

008

NAME OF SCHOOL OR COST CENTER White Plains High School - 0210  
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)** 412.05

**Earned Units**

Teachers	<u>22.95</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 26.45

Salaries \$1,455,694

Fringe Benefits \$559,169

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,515</u>
Technology	(\$500/unit)	<u>\$13,225</u>
Library Enhancement	(\$157.72/unit)	<u>4172</u>
Professional Development	(\$100/unit)	<u>\$2,645</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,904</u>

**Total Foundation Program** \$2,084,324

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

008

NAME OF SCHOOL OR COST CENTER White Plains Elementary School - 0215  
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)** 463.1

**Earned Units**

Teachers	30.63
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **33.13**

Salaries \$1,818,206

Fringe Benefits \$702,402

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$23,191
Technology (\$500/unit)	\$16,565
Library Enhancement (\$157.72/unit)	5225
Professional Development (\$100/unit)	\$3,313
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$34,733

**Total Foundation Program** **\$2,603,635**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

008

NAME OF SCHOOL OR COST CENTER White Plains Middle School - 0220

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)** 410.55

**Earned Units**

Teachers	20.46
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **23.96**

Salaries \$1,321,734

Fringe Benefits \$510,072

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$16,772
Technology (\$500/unit)	\$11,980
Library Enhancement (\$157.72/unit)	3779
Professional Development (\$100/unit)	\$2,396
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$30,791

**Total Foundation Program** **\$1,897,524**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Chambers County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

009

NAME OF SCHOOL OR COST CENTER Chambers County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**3.00**

Salaries

\$222,121

Fringe Benefits

\$75,675

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,100</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$302,169**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Chambers County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

009

NAME OF SCHOOL OR COST CENTER Fairfax Elementary School - 0030

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)**

415.55

**Earned Units**

Teachers	<u>26.43</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**28.93**

Salaries

\$1,599,554

Fringe Benefits

\$615,591

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$20,251</u>
Technology	(\$500/unit)	<u>\$14,465</u>
Library Enhancement	(\$157.72/unit)	<u>4563</u>
Professional Development	(\$100/unit)	<u>\$2,893</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,166</u>

**Total Foundation Program**

**\$2,288,483**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Chambers County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

009

NAME OF SCHOOL OR COST CENTER Five Points Elementary School - 0040  
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)**

99.35

**Earned Units**

Teachers	<u>5.91</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

7.91

Salaries

\$448,760

Fringe Benefits

\$170,510

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$5,537</u>
Technology	(\$500/unit)	<u>\$3,955</u>
Library Enhancement	(\$157.72/unit)	<u>1248</u>
Professional Development	(\$100/unit)	<u>\$791</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$7,451</u>

**Total Foundation Program**

\$638,252

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

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**FY 2022 BUDGET**

Chambers County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

009

NAME OF SCHOOL OR COST CENTER Huguley Elementary School - 0060

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)**

328.95

**Earned Units**

Teachers	<u>20.91</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**23.41**

Salaries

\$1,307,074

Fringe Benefits

\$500,529

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,387</u>
Technology	(\$500/unit)	<u>\$11,705</u>
Library Enhancement	(\$157.72/unit)	<u>3692</u>
Professional Development	(\$100/unit)	<u>\$2,341</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,671</u>

**Total Foundation Program**

**\$1,866,399**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Chambers County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

009

NAME OF SCHOOL OR COST CENTER Lafayette Eastside Elementary School - 0070

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)**

243.3

**Earned Units**

Teachers	<u>15.34</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

17.34

Salaries

\$935,821

Fringe Benefits

\$364,245

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$12,138</u>
Technology	(\$500/unit)	<u>\$8,670</u>
Library Enhancement	(\$157.72/unit)	<u>2735</u>
Professional Development	(\$100/unit)	<u>\$1,734</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,248</u>

**Total Foundation Program**

\$1,343,591

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Chambers County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

009

NAME OF SCHOOL OR COST CENTER Lafayette High School - 0080

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)**

236.35

**Earned Units**

Teachers	<u>13.14</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**15.14**

Salaries

\$865,623

Fringe Benefits

\$326,948

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$10,598</u>
Technology	(\$500/unit)	<u>\$7,570</u>
Library Enhancement	(\$157.72/unit)	<u>2388</u>
Professional Development	(\$100/unit)	<u>\$1,514</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,726</u>

**Total Foundation Program**

**\$1,232,367**

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



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Chambers County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

009

NAME OF SCHOOL OR COST CENTER Lafayette Lanier Elementary School - 0090

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)**

203.55

**Earned Units**

Teachers	<u>11.43</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**13.43**

Salaries

\$780,363

Fringe Benefits

\$295,098

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$9,401</u>
Technology	(\$500/unit)	<u>\$6,715</u>
Library Enhancement	(\$157.72/unit)	<u>2118</u>
Professional Development	(\$100/unit)	<u>\$1,343</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,266</u>

**Total Foundation Program**

**\$1,110,304**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Chambers County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

009

NAME OF SCHOOL OR COST CENTER John P Powell Middle School - 0100

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)**

146

**Earned Units**

Teachers	<u>7.33</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**9.33**

Salaries

\$543,697

Fringe Benefits

\$203,615

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$6,531</u>
Technology	(\$500/unit)	<u>\$4,665</u>
Library Enhancement	(\$157.72/unit)	<u>1472</u>
Professional Development	(\$100/unit)	<u>\$933</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,950</u>

**Total Foundation Program**

**\$771,863**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Chambers County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

009

NAME OF SCHOOL OR COST CENTER Bob Harding-Shawmut Elementary - 0130  
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)** 206.1

**Earned Units**

Teachers	14.46
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **16.46**

Salaries \$945,082

Fringe Benefits \$358,008

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$11,522
Technology (\$500/unit)	\$8,230
Library Enhancement (\$157.72/unit)	2596
Professional Development (\$100/unit)	\$1,646
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$15,458

**Total Foundation Program** **\$1,342,542**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Chambers County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

009

NAME OF SCHOOL OR COST CENTER Valley High School - 0140

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)**

726

**Earned Units**

Teachers	<u>40.44</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**44.94**

Salaries

\$2,397,333

Fringe Benefits

\$932,385

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$31,458</u>
Technology	(\$500/unit)	<u>\$22,470</u>
Library Enhancement	(\$157.72/unit)	<u>7088</u>
Professional Development	(\$100/unit)	<u>\$4,494</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,450</u>

**Total Foundation Program**

**\$3,449,678**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Chambers County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

009

NAME OF SCHOOL OR COST CENTER W F Burns Middle School - 0150

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)**

654.55

**Earned Units**

Teachers	<u>32.84</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

37.34

Salaries

\$2,069,399

Fringe Benefits

\$795,401

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,138</u>
Technology	(\$500/unit)	<u>\$18,670</u>
Library Enhancement	(\$157.72/unit)	<u>5889</u>
Professional Development	(\$100/unit)	<u>\$3,734</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,091</u>

**Total Foundation Program**

\$2,968,322

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

010

NAME OF SCHOOL OR COST CENTER Cherokee County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>3.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**4.00**

Salaries \$267,924

Fringe Benefits \$94,383

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,800</u>
Technology	(\$500/unit)	<u>\$2,000</u>
Library Enhancement	(\$157.72/unit)	<u>631</u>
Professional Development	(\$100/unit)	<u>\$400</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$368,138**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

010

NAME OF SCHOOL OR COST CENTER Cedar Bluff High School - 0020

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)**

571.25

**Earned Units**

Teachers	<u>33.11</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

37.61

Salaries

\$2,118,806

Fringe Benefits

\$806,199

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,327</u>
Technology	(\$500/unit)	<u>\$18,805</u>
Library Enhancement	(\$157.72/unit)	<u>5932</u>
Professional Development	(\$100/unit)	<u>\$3,761</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,844</u>

**Total Foundation Program**

\$3,022,674

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

010

NAME OF SCHOOL OR COST CENTER Centre Elementary School - 0030

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)**

549.5

**Earned Units**

Teachers	<u>36.40</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**39.90**

Salaries

\$2,232,196

Fringe Benefits

\$854,871

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$27,930</u>
Technology	(\$500/unit)	<u>\$19,950</u>
Library Enhancement	(\$157.72/unit)	<u>6293</u>
Professional Development	(\$100/unit)	<u>\$3,990</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,213</u>

**Total Foundation Program**

**\$3,186,443**

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



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

010

NAME OF SCHOOL OR COST CENTER Centre Middle School - 0035

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)**

480.7

**Earned Units**

Teachers	<u>23.99</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

27.49

Salaries

\$1,478,240

Fringe Benefits

\$573,831

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,243</u>
Technology	(\$500/unit)	<u>\$13,745</u>
Library Enhancement	(\$157.72/unit)	<u>4336</u>
Professional Development	(\$100/unit)	<u>\$2,749</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,053</u>

**Total Foundation Program**

\$2,128,197

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

010

NAME OF SCHOOL OR COST CENTER Cherokee County High School - 0050

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)** 460.9

**Earned Units**

Teachers	25.68
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **29.18**

Salaries \$1,643,345

Fringe Benefits \$625,490

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$20,426
Technology (\$500/unit)	\$14,590
Library Enhancement (\$157.72/unit)	4602
Professional Development (\$100/unit)	\$2,918
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$34,568

**Total Foundation Program** **\$2,345,939**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

010

NAME OF SCHOOL OR COST CENTER Gaylesville High School - 0060

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)**

377.05

**Earned Units**

Teachers	<u>21.71</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**25.21**

Salaries

\$1,448,076

Fringe Benefits

\$546,822

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,647</u>
Technology	(\$500/unit)	<u>\$12,605</u>
Library Enhancement	(\$157.72/unit)	<u>3976</u>
Professional Development	(\$100/unit)	<u>\$2,521</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,279</u>

**Total Foundation Program**

**\$2,059,926**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

010

NAME OF SCHOOL OR COST CENTER Sand Rock High School - 0100

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)**

740.05

**Earned Units**

Teachers	42.81
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units**

**47.31**

Salaries

\$2,704,649

Fringe Benefits

\$1,024,923

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$33,117
Technology	(\$500/unit)	\$23,655
Library Enhancement	(\$157.72/unit)	7462
Professional Development	(\$100/unit)	\$4,731
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$55,504

**Total Foundation Program**

**\$3,854,041**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

010

NAME OF SCHOOL OR COST CENTER Spring Garden High School - 0110

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)**

506.7

**Earned Units**

Teachers	<u>29.21</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

33.71

Salaries

\$1,976,403

Fringe Benefits

\$739,570

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,597</u>
Technology	(\$500/unit)	<u>\$16,855</u>
Library Enhancement	(\$157.72/unit)	<u>5317</u>
Professional Development	(\$100/unit)	<u>\$3,371</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,003</u>

**Total Foundation Program**

\$2,803,116

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Chilton County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

011

NAME OF SCHOOL OR COST CENTER Chilton County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>3.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**4.00**

Salaries

\$267,322

Fringe Benefits

\$95,072

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,800</u>
Technology	(\$500/unit)	<u>\$2,000</u>
Library Enhancement	(\$157.72/unit)	<u>631</u>
Professional Development	(\$100/unit)	<u>\$400</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$368,225**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Chilton County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

011

NAME OF SCHOOL OR COST CENTER Chilton County High School - 0010  
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)** 792.2

**Earned Units**

Teachers	44.13
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **49.63**

Salaries \$2,616,653

Fringe Benefits \$1,030,432

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$34,741
Technology	(\$500/unit)	\$24,815
Library Enhancement	(\$157.72/unit)	7828
Professional Development	(\$100/unit)	\$4,963
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$59,415

**Total Foundation Program** **\$3,778,847**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Chilton County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

011

NAME OF SCHOOL OR COST CENTER Clanton Elementary School - 0020

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)**

903.25

**Earned Units**

Teachers	<u>63.39</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**67.89**

Salaries

\$3,575,152

Fringe Benefits

\$1,406,022

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$47,523</u>
Technology	(\$500/unit)	<u>\$33,945</u>
Library Enhancement	(\$157.72/unit)	<u>10708</u>
Professional Development	(\$100/unit)	<u>\$6,789</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$67,744</u>

**Total Foundation Program**

**\$5,147,883**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Chilton County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

011

NAME OF SCHOOL OR COST CENTER Clanton Intermediate School - 0030

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)**

653.2

**Earned Units**

Teachers	<u>31.97</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**36.47**

Salaries

\$1,923,427

Fringe Benefits

\$755,329

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,529</u>
Technology	(\$500/unit)	<u>\$18,235</u>
Library Enhancement	(\$157.72/unit)	<u>5752</u>
Professional Development	(\$100/unit)	<u>\$3,647</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,990</u>

**Total Foundation Program**

**\$2,780,909**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Chilton County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

011

NAME OF SCHOOL OR COST CENTER Clanton Middle School - 0050

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)**

428.1

**Earned Units**

Teachers	<u>21.73</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**25.23**

Salaries

\$1,358,016

Fringe Benefits

\$529,465

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,661</u>
Technology	(\$500/unit)	<u>\$12,615</u>
Library Enhancement	(\$157.72/unit)	<u>3979</u>
Professional Development	(\$100/unit)	<u>\$2,523</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,108</u>

**Total Foundation Program**

**\$1,956,367**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Chilton County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

011

NAME OF SCHOOL OR COST CENTER Isabella High School - 0060

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)**

750.65

**Earned Units**

Teachers	<u>43.38</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**48.88**

Salaries

\$2,641,295

Fringe Benefits

\$1,029,563

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$34,216</u>
Technology	(\$500/unit)	<u>\$24,440</u>
Library Enhancement	(\$157.72/unit)	<u>7709</u>
Professional Development	(\$100/unit)	<u>\$4,888</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,299</u>

**Total Foundation Program**

**\$3,798,410**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Chilton County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

011

NAME OF SCHOOL OR COST CENTER Jemison Elementary School - 0065  
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)**

623.05

**Earned Units**

Teachers	<u>43.72</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

47.22

Salaries

\$2,516,522

Fringe Benefits

\$984,846

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$33,054</u>
Technology	(\$500/unit)	<u>\$23,610</u>
Library Enhancement	(\$157.72/unit)	<u>7448</u>
Professional Development	(\$100/unit)	<u>\$4,722</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,729</u>

**Total Foundation Program**

\$3,616,931

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Chilton County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

011

NAME OF SCHOOL OR COST CENTER Jemison Intermediate School - 0067

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)**

521

**Earned Units**

Teachers	<u>25.50</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**30.00**

Salaries

\$1,647,187

Fringe Benefits

\$635,685

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,000</u>
Technology	(\$500/unit)	<u>\$15,000</u>
Library Enhancement	(\$157.72/unit)	<u>4732</u>
Professional Development	(\$100/unit)	<u>\$3,000</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,075</u>

**Total Foundation Program**

**\$2,365,679**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Chilton County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

011

NAME OF SCHOOL OR COST CENTER Jemison Middle School - 0068

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)**

383.3

**Earned Units**

Teachers	<u>19.45</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**22.95**

Salaries

\$1,226,314

Fringe Benefits

\$478,254

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,065</u>
Technology	(\$500/unit)	<u>\$11,475</u>
Library Enhancement	(\$157.72/unit)	<u>3620</u>
Professional Development	(\$100/unit)	<u>\$2,295</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,747</u>

**Total Foundation Program**

**\$1,766,770**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Chilton County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

011

NAME OF SCHOOL OR COST CENTER Jemison High School - 0070

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)**

649.3

**Earned Units**

Teachers	<u>36.17</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**40.67**

Salaries

\$2,186,403

Fringe Benefits

\$853,504

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,469</u>
Technology	(\$500/unit)	<u>\$20,335</u>
Library Enhancement	(\$157.72/unit)	<u>6414</u>
Professional Development	(\$100/unit)	<u>\$4,067</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,698</u>

**Total Foundation Program**

**\$3,147,890**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Chilton County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

011

NAME OF SCHOOL OR COST CENTER Maplesville High School - 0080

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)**

494.25

**Earned Units**

Teachers	<u>28.39</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**31.89**

Salaries

\$1,714,680

Fringe Benefits

\$670,695

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,323</u>
Technology	(\$500/unit)	<u>\$15,945</u>
Library Enhancement	(\$157.72/unit)	<u>5030</u>
Professional Development	(\$100/unit)	<u>\$3,189</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,069</u>

**Total Foundation Program**

**\$2,468,931**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Chilton County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

011

NAME OF SCHOOL OR COST CENTER Thorsby High School - 0100  
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)** 663.9

**Earned Units**

Teachers	37.98
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **42.48**

Salaries \$2,254,469

Fringe Benefits \$886,240

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$29,736
Technology	(\$500/unit)	\$21,240
Library Enhancement	(\$157.72/unit)	6700
Professional Development	(\$100/unit)	\$4,248
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$49,793

**Total Foundation Program** **\$3,252,426**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Chilton County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

011

NAME OF SCHOOL OR COST CENTER Verbena High School - 0110

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)**

534.75

**Earned Units**

Teachers	<u>30.93</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

35.43

Salaries

\$1,961,405

Fringe Benefits

\$754,937

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$24,801</u>
Technology	(\$500/unit)	<u>\$17,715</u>
Library Enhancement	(\$157.72/unit)	<u>5588</u>
Professional Development	(\$100/unit)	<u>\$3,543</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,106</u>

**Total Foundation Program**

\$2,808,095

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Choctaw County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

012

NAME OF SCHOOL OR COST CENTER Choctaw County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.50

Salaries

\$43,233

Fringe Benefits

\$8,494

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$350</u>
Technology	(\$500/unit)	<u>\$250</u>
Library Enhancement	(\$157.72/unit)	<u>79</u>
Professional Development	(\$100/unit)	<u>\$50</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$52,456

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Choctaw County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

012

NAME OF SCHOOL OR COST CENTER Choctaw County High School - 0020  
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)**

267.25

**Earned Units**

Teachers	<u>14.47</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

17.97

Salaries

\$967,663

Fringe Benefits

\$376,073

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$12,579</u>
Technology	(\$500/unit)	<u>\$8,985</u>
Library Enhancement	(\$157.72/unit)	<u>2834</u>
Professional Development	(\$100/unit)	<u>\$1,797</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,044</u>

**Total Foundation Program**

\$1,389,975

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Choctaw County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

012

NAME OF SCHOOL OR COST CENTER Choctaw County Elementary - 0025  
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)** 292.75

**Earned Units**

Teachers	18.08
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **20.58**

Salaries \$1,194,593

Fringe Benefits \$451,030

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$14,406
Technology	(\$500/unit)	\$10,290
Library Enhancement	(\$157.72/unit)	3246
Professional Development	(\$100/unit)	\$2,058
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$21,956

**Total Foundation Program** **\$1,697,579**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Choctaw County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

012

NAME OF SCHOOL OR COST CENTER Southern Choctaw Elementary School - 0075  
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)** 255.85

**Earned Units**

Teachers	<u>15.58</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** **18.08**

Salaries \$963,417

Fringe Benefits \$376,400

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$12,656</u>
Technology	(\$500/unit)	<u>\$9,040</u>
Library Enhancement	(\$157.72/unit)	<u>2852</u>
Professional Development	(\$100/unit)	<u>\$1,808</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,189</u>

**Total Foundation Program** **\$1,385,362**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Choctaw County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

012

NAME OF SCHOOL OR COST CENTER Southern Choctaw High School - 0080

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)** 254.9

**Earned Units**

Teachers	13.73
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **17.23**

Salaries \$971,292

Fringe Benefits \$369,881

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$12,061
Technology	(\$500/unit)	\$8,615
Library Enhancement	(\$157.72/unit)	2718
Professional Development	(\$100/unit)	\$1,723
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$19,118

**Total Foundation Program** **\$1,385,408**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Clarke County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

013

NAME OF SCHOOL OR COST CENTER Clarke County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**3.00**

Salaries \$223,671

Fringe Benefits \$75,988

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,100</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$304,032**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Clarke County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

013

NAME OF SCHOOL OR COST CENTER Clarke County High School - 0010

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)**

275.15

**Earned Units**

Teachers	<u>15.32</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**18.82**

Salaries \$1,062,348

Fringe Benefits \$405,476

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$13,174</u>
Technology	(\$500/unit)	<u>\$9,410</u>
Library Enhancement	(\$157.72/unit)	<u>2968</u>
Professional Development	(\$100/unit)	<u>\$1,882</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,636</u>

**Total Foundation Program**

**\$1,515,894**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Clarke County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

013

NAME OF SCHOOL OR COST CENTER Grove Hill Elementary School - 0050  
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)**

286.95

**Earned Units**

Teachers	<u>18.93</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**21.43**

Salaries

\$1,148,581

Fringe Benefits

\$448,744

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,001</u>
Technology	(\$500/unit)	<u>\$10,715</u>
Library Enhancement	(\$157.72/unit)	<u>3380</u>
Professional Development	(\$100/unit)	<u>\$2,143</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,521</u>

**Total Foundation Program**

**\$1,650,085**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Clarke County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

013

NAME OF SCHOOL OR COST CENTER Jackson Middle School - 0060

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)**

354

**Earned Units**

Teachers	<u>17.77</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

21.27

Salaries

\$1,210,379

Fringe Benefits

\$460,095

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$14,889</u>
Technology	(\$500/unit)	<u>\$10,635</u>
Library Enhancement	(\$157.72/unit)	<u>3355</u>
Professional Development	(\$100/unit)	<u>\$2,127</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,550</u>

**Total Foundation Program**

\$1,728,030

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Clarke County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

013

NAME OF SCHOOL OR COST CENTER Jackson High School - 0065

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)**

439.3

**Earned Units**

Teachers	<u>24.48</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**27.98**

Salaries

\$1,513,839

Fringe Benefits

\$589,626

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,586</u>
Technology	(\$500/unit)	<u>\$13,990</u>
Library Enhancement	(\$157.72/unit)	<u>4413</u>
Professional Development	(\$100/unit)	<u>\$2,798</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,948</u>

**Total Foundation Program**

**\$2,177,200**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Clarke County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

013

NAME OF SCHOOL OR COST CENTER Jackson Intermediate School - 0070  
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)** 302.95

**Earned Units**

Teachers	16.96
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **19.46**

Salaries \$1,094,154

Fringe Benefits \$418,300

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$13,622
Technology (\$500/unit)	\$9,730
Library Enhancement (\$157.72/unit)	3069
Professional Development (\$100/unit)	\$1,946
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$22,721

**Total Foundation Program** **\$1,563,542**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Clarke County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

013

NAME OF SCHOOL OR COST CENTER Joe M Gillmore Elementary School - 0080  
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)** 322.95

**Earned Units**

Teachers	22.66
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **25.16**

Salaries \$1,467,531

Fringe Benefits \$553,618

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$17,612
Technology	(\$500/unit)	\$12,580
Library Enhancement	(\$157.72/unit)	3968
Professional Development	(\$100/unit)	\$2,516
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$24,221

**Total Foundation Program** **\$2,082,046**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Clarke County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

013

NAME OF SCHOOL OR COST CENTER Wilson Hall Middle School - 0100

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)** 249.5

**Earned Units**

Teachers	<u>12.45</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 14.45

Salaries \$838,960

Fringe Benefits \$315,881

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$10,115</u>
Technology	(\$500/unit)	<u>\$7,225</u>
Library Enhancement	(\$157.72/unit)	<u>2279</u>
Professional Development	(\$100/unit)	<u>\$1,445</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,713</u>

**Total Foundation Program** \$1,194,618

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Clay County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

014

NAME OF SCHOOL OR COST CENTER Clay County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.50

Salaries

\$54,003

Fringe Benefits

\$15,444

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$350</u>
Technology	(\$500/unit)	<u>\$250</u>
Library Enhancement	(\$157.72/unit)	<u>79</u>
Professional Development	(\$100/unit)	<u>\$50</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$70,176

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Clay County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

014

NAME OF SCHOOL OR COST CENTER Ashland Elementary School - 0010  
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)** 476.55

**Earned Units**

Teachers	<u>28.84</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 31.34

Salaries \$1,658,546

Fringe Benefits \$650,371

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,938</u>
Technology	(\$500/unit)	<u>\$15,670</u>
Library Enhancement	(\$157.72/unit)	<u>4943</u>
Professional Development	(\$100/unit)	<u>\$3,134</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,741</u>

**Total Foundation Program** \$2,390,343

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Clay County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

014

NAME OF SCHOOL OR COST CENTER Lineville Elementary School - 0060

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)** 505.3

**Earned Units**

Teachers	<u>30.94</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 34.44

Salaries \$1,936,075

Fringe Benefits \$739,875

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$24,108</u>
Technology	(\$500/unit)	<u>\$17,220</u>
Library Enhancement	(\$157.72/unit)	<u>5432</u>
Professional Development	(\$100/unit)	<u>\$3,444</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,898</u>

**Total Foundation Program** \$2,764,052

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Clay County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

014

NAME OF SCHOOL OR COST CENTER Central Jr High School of Clay County - 0084

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)** 293.7

**Earned Units**

Teachers	<u>14.91</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 18.41

Salaries \$1,055,317

Fringe Benefits \$399,150

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$12,887</u>
Technology	(\$500/unit)	<u>\$9,205</u>
Library Enhancement	(\$157.72/unit)	<u>2904</u>
Professional Development	(\$100/unit)	<u>\$1,841</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,028</u>

**Total Foundation Program** \$1,503,332

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Clay County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

014

NAME OF SCHOOL OR COST CENTER Central High School of Clay County - 0085  
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)** 519.4

**Earned Units**

Teachers	<u>28.94</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 33.44

Salaries \$1,946,523

Fringe Benefits \$731,695

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,408</u>
Technology	(\$500/unit)	<u>\$16,720</u>
Library Enhancement	(\$157.72/unit)	<u>5274</u>
Professional Development	(\$100/unit)	<u>\$3,344</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,955</u>

**Total Foundation Program** \$2,765,919

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

015

NAME OF SCHOOL OR COST CENTER Cleburne County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**3.00**

Salaries

\$222,366

Fringe Benefits

\$75,724

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,100</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$302,463**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

015

NAME OF SCHOOL OR COST CENTER Cleburne County Elementary School - 0010

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)**

302.45

**Earned Units**

Teachers	<u>19.87</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

22.37

Salaries

\$1,316,457

Fringe Benefits

\$493,280

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,659</u>
Technology	(\$500/unit)	<u>\$11,185</u>
Library Enhancement	(\$157.72/unit)	<u>3528</u>
Professional Development	(\$100/unit)	<u>\$2,237</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,684</u>

**Total Foundation Program**

\$1,865,030

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

015

NAME OF SCHOOL OR COST CENTER Cleburne County Middle School - 0015

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)**

275.15

**Earned Units**

Teachers	<u>13.73</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**17.23**

Salaries

\$1,016,224

Fringe Benefits

\$380,143

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$12,061</u>
Technology	(\$500/unit)	<u>\$8,615</u>
Library Enhancement	(\$157.72/unit)	<u>2718</u>
Professional Development	(\$100/unit)	<u>\$1,723</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,636</u>

**Total Foundation Program**

**\$1,442,120**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

015

NAME OF SCHOOL OR COST CENTER Cleburne County High School - 0020

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)**

578.75

**Earned Units**

Teachers	<u>31.72</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**36.22**

Salaries

\$2,039,039

Fringe Benefits

\$777,751

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,354</u>
Technology	(\$500/unit)	<u>\$18,110</u>
Library Enhancement	(\$157.72/unit)	<u>5713</u>
Professional Development	(\$100/unit)	<u>\$3,622</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,406</u>

**Total Foundation Program**

**\$2,912,995**

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



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

015

NAME OF SCHOOL OR COST CENTER Fruithurst Elementary School - 0030

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)** 208.8

**Earned Units**

Teachers	<u>12.73</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 14.73

Salaries \$873,445

Fringe Benefits \$325,132

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$10,311</u>
Technology	(\$500/unit)	<u>\$7,365</u>
Library Enhancement	(\$157.72/unit)	<u>2323</u>
Professional Development	(\$100/unit)	<u>\$1,473</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,660</u>

**Total Foundation Program** \$1,235,709

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

015

NAME OF SCHOOL OR COST CENTER Pleasant Grove Elementary School - 0040  
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)** 205.2

**Earned Units**

Teachers	12.68
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **14.68**

Salaries \$823,584

Fringe Benefits \$312,982

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$10,276
Technology	(\$500/unit)	\$7,340
Library Enhancement	(\$157.72/unit)	2315
Professional Development	(\$100/unit)	\$1,468
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$15,390

**Total Foundation Program** **\$1,173,355**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

015

NAME OF SCHOOL OR COST CENTER Ranburne Elementary School - 0045  
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)** 342.85

**Earned Units**

Teachers	<u>22.53</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 25.03

Salaries \$1,379,301

Fringe Benefits \$530,007

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,521</u>
Technology	(\$500/unit)	<u>\$12,515</u>
Library Enhancement	(\$157.72/unit)	<u>3948</u>
Professional Development	(\$100/unit)	<u>\$2,503</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,714</u>

**Total Foundation Program** \$1,971,509

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

015

NAME OF SCHOOL OR COST CENTER Ranburne High School - 0050

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)**

522.9

**Earned Units**

Teachers	<u>27.49</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**31.99**

Salaries

\$1,788,409

Fringe Benefits

\$681,678

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,393</u>
Technology	(\$500/unit)	<u>\$15,995</u>
Library Enhancement	(\$157.72/unit)	<u>5045</u>
Professional Development	(\$100/unit)	<u>\$3,199</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,218</u>

**Total Foundation Program**

**\$2,555,937**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Coffee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

016

NAME OF SCHOOL OR COST CENTER Coffee County 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)**

131

**Earned Units**

Teachers	<u>9.19</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**10.94**

Salaries

\$699,171

Fringe Benefits

\$253,567

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$7,658</u>
Technology	(\$500/unit)	<u>\$5,470</u>
Library Enhancement	(\$157.72/unit)	<u>1725</u>
Professional Development	(\$100/unit)	<u>\$1,094</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,825</u>

**Total Foundation Program**

**\$978,510**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Coffee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

016

NAME OF SCHOOL OR COST CENTER Kinston School - 0020

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)**

511.85

**Earned Units**

Teachers	<u>29.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

33.75

Salaries

\$1,872,954

Fringe Benefits

\$719,950

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,625</u>
Technology	(\$500/unit)	<u>\$16,875</u>
Library Enhancement	(\$157.72/unit)	<u>5323</u>
Professional Development	(\$100/unit)	<u>\$3,375</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,389</u>

**Total Foundation Program**

\$2,680,491

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Coffee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

016

NAME OF SCHOOL OR COST CENTER New Brockton Elementary School - 0035  
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)**

671.55

**Earned Units**

Teachers	<u>40.58</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**44.08**

Salaries

\$2,247,573

Fringe Benefits

\$897,248

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$30,856</u>
Technology	(\$500/unit)	<u>\$22,040</u>
Library Enhancement	(\$157.72/unit)	<u>6952</u>
Professional Development	(\$100/unit)	<u>\$4,408</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,366</u>

**Total Foundation Program**

**\$3,259,443**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Coffee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

016

NAME OF SCHOOL OR COST CENTER New Brockton High School - 0040  
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)**

494

**Earned Units**

Teachers	<u>26.60</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**30.10**

Salaries

\$1,557,669

Fringe Benefits

\$615,357

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,070</u>
Technology	(\$500/unit)	<u>\$15,050</u>
Library Enhancement	(\$157.72/unit)	<u>4747</u>
Professional Development	(\$100/unit)	<u>\$3,010</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,050</u>

**Total Foundation Program**

**\$2,253,953**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Coffee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

016

NAME OF SCHOOL OR COST CENTER Zion Chapel High School - 0060  
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)** 761.55

**Earned Units**

Teachers	<u>43.94</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 49.44

Salaries \$2,665,087

Fringe Benefits \$1,038,168

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$34,608</u>
Technology	(\$500/unit)	<u>\$24,720</u>
Library Enhancement	(\$157.72/unit)	<u>7798</u>
Professional Development	(\$100/unit)	<u>\$4,944</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,116</u>

**Total Foundation Program** \$3,832,441

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Colbert County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

017

NAME OF SCHOOL OR COST CENTER Colbert County 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)**

25

**Earned Units**

Teachers	<u>1.75</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**3.50**

Salaries

\$219,209

Fringe Benefits

\$79,306

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,450</u>
Technology	(\$500/unit)	<u>\$1,750</u>
Library Enhancement	(\$157.72/unit)	<u>552</u>
Professional Development	(\$100/unit)	<u>\$350</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$1,875</u>

**Total Foundation Program**

**\$305,492**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Colbert County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

017

NAME OF SCHOOL OR COST CENTER Cherokee Elementary School - 0040

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)**

257.5

**Earned Units**

Teachers	<u>15.78</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**18.28**

Salaries

\$1,064,411

Fringe Benefits

\$399,982

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$12,796</u>
Technology	(\$500/unit)	<u>\$9,140</u>
Library Enhancement	(\$157.72/unit)	<u>2883</u>
Professional Development	(\$100/unit)	<u>\$1,828</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,313</u>

**Total Foundation Program**

**\$1,510,353**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Colbert County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

017

NAME OF SCHOOL OR COST CENTER Cherokee High School - 0060

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)**

230.9

**Earned Units**

Teachers	<u>12.50</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

14.50

Salaries

\$798,001

Fringe Benefits

\$307,383

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$10,150</u>
Technology	(\$500/unit)	<u>\$7,250</u>
Library Enhancement	(\$157.72/unit)	<u>2287</u>
Professional Development	(\$100/unit)	<u>\$1,450</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,318</u>

**Total Foundation Program**

\$1,143,839

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Colbert County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

017

NAME OF SCHOOL OR COST CENTER Colbert County High School - 0070  
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)** 439.35

**Earned Units**

Teachers	<u>23.70</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 27.20

Salaries \$1,483,258

Fringe Benefits \$573,089

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,040</u>
Technology	(\$500/unit)	<u>\$13,600</u>
Library Enhancement	(\$157.72/unit)	<u>4290</u>
Professional Development	(\$100/unit)	<u>\$2,720</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,951</u>

**Total Foundation Program** \$2,128,948

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Colbert County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

017

NAME OF SCHOOL OR COST CENTER Colbert Heights Elementary School - 0075  
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)** 436.1

**Earned Units**

Teachers	26.77
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **29.27**

Salaries \$1,621,509

Fringe Benefits \$621,451

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$20,489
Technology	(\$500/unit)	\$14,635
Library Enhancement	(\$157.72/unit)	4616
Professional Development	(\$100/unit)	\$2,927
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$32,707

**Total Foundation Program** **\$2,318,334**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Colbert County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

017

NAME OF SCHOOL OR COST CENTER Colbert Heights High School - 0080

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)**

456.4

**Earned Units**

Teachers	<u>24.64</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**28.14**

Salaries

\$1,561,632

Fringe Benefits

\$599,570

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,698</u>
Technology	(\$500/unit)	<u>\$14,070</u>
Library Enhancement	(\$157.72/unit)	<u>4438</u>
Professional Development	(\$100/unit)	<u>\$2,814</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,230</u>

**Total Foundation Program**

**\$2,236,452**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Colbert County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

017

NAME OF SCHOOL OR COST CENTER Hatton Elementary School - 0090  
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)**

203.1

**Earned Units**

Teachers	<u>12.15</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**14.15**

Salaries

\$775,688

Fringe Benefits

\$299,238

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$9,905</u>
Technology	(\$500/unit)	<u>\$7,075</u>
Library Enhancement	(\$157.72/unit)	<u>2232</u>
Professional Development	(\$100/unit)	<u>\$1,415</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,233</u>

**Total Foundation Program**

**\$1,110,786**

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



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Colbert County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

017

NAME OF SCHOOL OR COST CENTER Leighton Elementary School - 0110  
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)** 294.3

**Earned Units**

Teachers	<u>18.10</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 20.60

Salaries \$1,100,191

Fringe Benefits \$429,682

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$14,420</u>
Technology (\$500/unit)	<u>\$10,300</u>
Library Enhancement (\$157.72/unit)	<u>3249</u>
Professional Development (\$100/unit)	<u>\$2,060</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$22,073</u>

**Total Foundation Program** \$1,581,975

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Colbert County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

017

NAME OF SCHOOL OR COST CENTER New Bethel Elementary School - 0140  
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)**

156

**Earned Units**

Teachers	<u>9.58</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**11.58**

Salaries

\$646,952

Fringe Benefits

\$248,388

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$8,106</u>
Technology	(\$500/unit)	<u>\$5,790</u>
Library Enhancement	(\$157.72/unit)	<u>1826</u>
Professional Development	(\$100/unit)	<u>\$1,158</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,700</u>

**Total Foundation Program**

**\$923,920**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Conecuh County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

018

NAME OF SCHOOL OR COST CENTER Conecuh County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**2.00**

Salaries

\$174,325

Fringe Benefits

\$54,785

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$1,400</u>
Technology	(\$500/unit)	<u>\$1,000</u>
Library Enhancement	(\$157.72/unit)	<u>315</u>
Professional Development	(\$100/unit)	<u>\$200</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$232,025**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Conecuh County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

018

NAME OF SCHOOL OR COST CENTER Conecuh County Junior High School - 0010

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)**

97.9

**Earned Units**

Teachers	<u>5.68</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

7.68

Salaries

\$415,136

Fringe Benefits

\$160,764

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$5,376</u>
Technology	(\$500/unit)	<u>\$3,840</u>
Library Enhancement	(\$157.72/unit)	<u>1211</u>
Professional Development	(\$100/unit)	<u>\$768</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$7,343</u>

**Total Foundation Program**

\$594,438

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Conecuh County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

018

NAME OF SCHOOL OR COST CENTER Evergreen Elementary School - 0020  
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)**

325.95

**Earned Units**

Teachers	<u>20.66</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**23.16**

Salaries

\$1,243,968

Fringe Benefits

\$484,478

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,212</u>
Technology	(\$500/unit)	<u>\$11,580</u>
Library Enhancement	(\$157.72/unit)	<u>3653</u>
Professional Development	(\$100/unit)	<u>\$2,316</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,446</u>

**Total Foundation Program**

**\$1,786,653**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Conecuh County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

018

NAME OF SCHOOL OR COST CENTER Hillcrest High School - 0035

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)**

308.4

**Earned Units**

Teachers	<u>17.16</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**20.66**

Salaries

\$1,130,731

Fringe Benefits

\$435,712

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$14,462</u>
Technology	(\$500/unit)	<u>\$10,330</u>
Library Enhancement	(\$157.72/unit)	<u>3258</u>
Professional Development	(\$100/unit)	<u>\$2,066</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,130</u>

**Total Foundation Program**

**\$1,619,689**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Conecuh County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

018

NAME OF SCHOOL OR COST CENTER Lyeffion Junior High School - 0040

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)**

126.2

**Earned Units**

Teachers	<u>7.48</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**9.48**

Salaries

\$511,559

Fringe Benefits

\$198,489

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$6,636</u>
Technology	(\$500/unit)	<u>\$4,740</u>
Library Enhancement	(\$157.72/unit)	<u>1495</u>
Professional Development	(\$100/unit)	<u>\$948</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,465</u>

**Total Foundation Program**

**\$733,332**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Conecuh County

As required by Section 16-13-140, Code of Alabama 1975  
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018

NAME OF SCHOOL OR COST CENTER Thurgood Marshall Middle School - 0050  
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)**

180.55

**Earned Units**

Teachers	<u>9.06</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**11.06**

Salaries

\$583,992

Fringe Benefits

\$229,057

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$7,742</u>
Technology	(\$500/unit)	<u>\$5,530</u>
Library Enhancement	(\$157.72/unit)	<u>1744</u>
Professional Development	(\$100/unit)	<u>\$1,106</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,541</u>

**Total Foundation Program**

**\$842,712**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Conecuh County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

018

NAME OF SCHOOL OR COST CENTER Repton Junior High School - 0070

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)**

112.05

**Earned Units**

Teachers	<u>6.72</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**8.72**

Salaries

\$469,854

Fringe Benefits

\$183,084

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$6,104</u>
Technology	(\$500/unit)	<u>\$4,360</u>
Library Enhancement	(\$157.72/unit)	<u>1375</u>
Professional Development	(\$100/unit)	<u>\$872</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$8,404</u>

**Total Foundation Program**

**\$674,053**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Conecuh County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

018

NAME OF SCHOOL OR COST CENTER Genesis Innovative School - 0090

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)**

428.8

**Earned Units**

Teachers	<u>23.80</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**27.30**

Salaries

\$1,736,861

Fringe Benefits

\$631,167

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,110</u>
Technology	(\$500/unit)	<u>\$13,650</u>
Library Enhancement	(\$157.72/unit)	<u>4306</u>
Professional Development	(\$100/unit)	<u>\$2,730</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,160</u>

**Total Foundation Program**

**\$2,439,984**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Coosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

019

NAME OF SCHOOL OR COST CENTER Coosa County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**2.00**

Salaries

\$147,887

Fringe Benefits

\$32,028

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$1,400</u>
Technology	(\$500/unit)	<u>\$1,000</u>
Library Enhancement	(\$157.72/unit)	<u>315</u>
Professional Development	(\$100/unit)	<u>\$200</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$182,830**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Coosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

019

NAME OF SCHOOL OR COST CENTER Central Elementary School - 0003  
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)**

419

**Earned Units**

Teachers	<u>25.45</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**27.95**

Salaries

\$1,449,310

Fringe Benefits

\$574,865

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,565</u>
Technology	(\$500/unit)	<u>\$13,975</u>
Library Enhancement	(\$157.72/unit)	<u>4408</u>
Professional Development	(\$100/unit)	<u>\$2,795</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,425</u>

**Total Foundation Program**

**\$2,096,343**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Coosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

019

NAME OF SCHOOL OR COST CENTER Central High School - 0005

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)**

361.25

**Earned Units**

Teachers	<u>19.41</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**22.91**

Salaries

\$1,291,088

Fringe Benefits

\$492,728

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,037</u>
Technology	(\$500/unit)	<u>\$11,455</u>
Library Enhancement	(\$157.72/unit)	<u>3613</u>
Professional Development	(\$100/unit)	<u>\$2,291</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,094</u>

**Total Foundation Program**

**\$1,844,306**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Covington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

020

NAME OF SCHOOL OR COST CENTER Covington County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**1.50**

Salaries

\$103,314

Fringe Benefits

\$36,272

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$1,050</u>
Technology	(\$500/unit)	<u>\$750</u>
Library Enhancement	(\$157.72/unit)	<u>237</u>
Professional Development	(\$100/unit)	<u>\$150</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$141,773**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Covington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

020

NAME OF SCHOOL OR COST CENTER Fleeta School - 0030

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)**

176.7

**Earned Units**

Teachers	<u>10.81</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**12.81**

Salaries

\$714,916

Fringe Benefits

\$274,356

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$8,967</u>
Technology	(\$500/unit)	<u>\$6,405</u>
Library Enhancement	(\$157.72/unit)	<u>2020</u>
Professional Development	(\$100/unit)	<u>\$1,281</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,253</u>

**Total Foundation Program**

**\$1,021,198**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Covington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

020

NAME OF SCHOOL OR COST CENTER Floral High School - 0040

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)**

223

**Earned Units**

Teachers	<u>12.05</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**14.05**

Salaries

\$765,456

Fringe Benefits

\$296,996

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$9,835</u>
Technology	(\$500/unit)	<u>\$7,025</u>
Library Enhancement	(\$157.72/unit)	<u>2216</u>
Professional Development	(\$100/unit)	<u>\$1,405</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,725</u>

**Total Foundation Program**

**\$1,099,658**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Covington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

020

NAME OF SCHOOL OR COST CENTER Pleasant Home School - 0050

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)**

439.9

**Earned Units**

Teachers	<u>25.01</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**28.51**

Salaries

\$1,523,171

Fringe Benefits

\$596,408

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,957</u>
Technology	(\$500/unit)	<u>\$14,255</u>
Library Enhancement	(\$157.72/unit)	<u>4497</u>
Professional Development	(\$100/unit)	<u>\$2,851</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,993</u>

**Total Foundation Program**

**\$2,194,132**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Covington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

020

NAME OF SCHOOL OR COST CENTER Red Level High School - 0060

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)**

223.8

**Earned Units**

Teachers	<u>12.11</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**14.11**

Salaries

\$794,899

Fringe Benefits

\$303,684

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$9,877</u>
Technology	(\$500/unit)	<u>\$7,055</u>
Library Enhancement	(\$157.72/unit)	<u>2225</u>
Professional Development	(\$100/unit)	<u>\$1,411</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,785</u>

**Total Foundation Program**

**\$1,135,936**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Covington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

020

NAME OF SCHOOL OR COST CENTER Red Level Elementary School - 0065  
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)**

256.7

**Earned Units**

Teachers	<u>15.45</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**17.95**

Salaries

\$942,170

Fringe Benefits

\$371,276

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$12,565</u>
Technology	(\$500/unit)	<u>\$8,975</u>
Library Enhancement	(\$157.72/unit)	<u>2831</u>
Professional Development	(\$100/unit)	<u>\$1,795</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,253</u>

**Total Foundation Program**

**\$1,358,865**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Covington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

020

NAME OF SCHOOL OR COST CENTER Straughn Elementary School - 0070  
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)**

514.45

**Earned Units**

Teachers	<u>32.11</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

35.61

Salaries

\$1,953,826

Fringe Benefits

\$754,255

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$24,927</u>
Technology	(\$500/unit)	<u>\$17,805</u>
Library Enhancement	(\$157.72/unit)	<u>5616</u>
Professional Development	(\$100/unit)	<u>\$3,561</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,584</u>

**Total Foundation Program**

\$2,798,574

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Covington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

020

NAME OF SCHOOL OR COST CENTER Straughn Middle School - 0075

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)**

277.5

**Earned Units**

Teachers	<u>13.90</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**17.40**

Salaries

\$1,004,022

Fringe Benefits

\$379,245

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$12,180</u>
Technology	(\$500/unit)	<u>\$8,700</u>
Library Enhancement	(\$157.72/unit)	<u>2744</u>
Professional Development	(\$100/unit)	<u>\$1,740</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,813</u>

**Total Foundation Program**

**\$1,429,444**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Covington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

020

NAME OF SCHOOL OR COST CENTER Straughn High School - 0080

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)**

382.8

**Earned Units**

Teachers	<u>21.33</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**24.83**

Salaries

\$1,378,674

Fringe Benefits

\$530,607

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,381</u>
Technology	(\$500/unit)	<u>\$12,415</u>
Library Enhancement	(\$157.72/unit)	<u>3916</u>
Professional Development	(\$100/unit)	<u>\$2,483</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,710</u>

**Total Foundation Program**

**\$1,974,186**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Covington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

020

NAME OF SCHOOL OR COST CENTER WS Harlan Elementary School - 0090  
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)** 260.25

**Earned Units**

Teachers	<u>15.98</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** **18.48**

Salaries \$1,018,265

Fringe Benefits \$393,383

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$12,936</u>
Technology	(\$500/unit)	<u>\$9,240</u>
Library Enhancement	(\$157.72/unit)	<u>2915</u>
Professional Development	(\$100/unit)	<u>\$1,848</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,519</u>

**Total Foundation Program** **\$1,458,106**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Crenshaw County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

021

NAME OF SCHOOL OR COST CENTER Crenshaw County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**3.00**

Salaries

\$224,587

Fringe Benefits

\$76,173

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,100</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$305,133**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Crenshaw County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

021

NAME OF SCHOOL OR COST CENTER Brantley High School - 0010  
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)** 524.75

**Earned Units**

Teachers	<u>30.41</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 34.91

Salaries \$1,966,528

Fringe Benefits \$752,642

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$24,437</u>
Technology (\$500/unit)	<u>\$17,455</u>
Library Enhancement (\$157.72/unit)	<u>5506</u>
Professional Development (\$100/unit)	<u>\$3,491</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$39,356</u>

**Total Foundation Program** \$2,809,415

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Crenshaw County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

021

NAME OF SCHOOL OR COST CENTER Highland Home School - 0030

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)**

803.6

**Earned Units**

Teachers	<u>46.06</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

51.56

Salaries

\$2,829,817

Fringe Benefits

\$1,092,922

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$36,092</u>
Technology	(\$500/unit)	<u>\$25,780</u>
Library Enhancement	(\$157.72/unit)	<u>8132</u>
Professional Development	(\$100/unit)	<u>\$5,156</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,270</u>

**Total Foundation Program**

\$4,058,169

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Crenshaw County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

021

NAME OF SCHOOL OR COST CENTER Luverne High School - 0050

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)**

811.8

**Earned Units**

Teachers	<u>46.70</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**52.20**

Salaries

\$2,819,984

Fringe Benefits

\$1,098,427

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$36,540</u>
Technology	(\$500/unit)	<u>\$26,100</u>
Library Enhancement	(\$157.72/unit)	<u>8233</u>
Professional Development	(\$100/unit)	<u>\$5,220</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,885</u>

**Total Foundation Program**

**\$4,055,389**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

022

NAME OF SCHOOL OR COST CENTER Cullman County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>3.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**4.00**

Salaries \$268,688

Fringe Benefits \$95,199

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,800</u>
Technology	(\$500/unit)	<u>\$2,000</u>
Library Enhancement	(\$157.72/unit)	<u>631</u>
Professional Development	(\$100/unit)	<u>\$400</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$369,718**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

022

NAME OF SCHOOL OR COST CENTER Parkside Elementary School - 0020  
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)** 322.3

**Earned Units**

Teachers	19.31
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **21.81**

Salaries \$1,302,066

Fringe Benefits \$485,891

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$15,267
Technology	(\$500/unit)	\$10,905
Library Enhancement	(\$157.72/unit)	3440
Professional Development	(\$100/unit)	\$2,181
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$24,172

**Total Foundation Program** **\$1,843,922**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

022

NAME OF SCHOOL OR COST CENTER Cold Springs High School - 0030

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)**

239.55

**Earned Units**

Teachers	<u>13.35</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

15.35

Salaries

\$882,730

Fringe Benefits

\$334,057

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$10,745</u>
Technology	(\$500/unit)	<u>\$7,675</u>
Library Enhancement	(\$157.72/unit)	<u>2421</u>
Professional Development	(\$100/unit)	<u>\$1,535</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,966</u>

**Total Foundation Program**

\$1,257,129

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

022

NAME OF SCHOOL OR COST CENTER Cold Springs Elementary School - 0031  
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)** 461.15

**Earned Units**

Teachers	26.93
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **29.43**

Salaries \$1,646,666

Fringe Benefits \$631,152

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$20,601
Technology	(\$500/unit)	\$14,715
Library Enhancement	(\$157.72/unit)	4642
Professional Development	(\$100/unit)	\$2,943
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$34,586

**Total Foundation Program** **\$2,355,305**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

022

NAME OF SCHOOL OR COST CENTER Cullman Child Development Center - 0035

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)**

143.2

**Earned Units**

Teachers	<u>8.32</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**11.32**

Salaries \$656,737

Fringe Benefits \$247,544

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$7,924</u>
Technology	(\$500/unit)	<u>\$5,660</u>
Library Enhancement	(\$157.72/unit)	<u>1785</u>
Professional Development	(\$100/unit)	<u>\$1,132</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,740</u>

**Total Foundation Program**

**\$931,522**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

022

NAME OF SCHOOL OR COST CENTER Fairview High School - 0060

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)**

538.8

**Earned Units**

Teachers	<u>30.02</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

34.52

Salaries

\$1,947,744

Fringe Benefits

\$741,531

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$24,164</u>
Technology	(\$500/unit)	<u>\$17,260</u>
Library Enhancement	(\$157.72/unit)	<u>5444</u>
Professional Development	(\$100/unit)	<u>\$3,452</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,410</u>

**Total Foundation Program**

\$2,780,005

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

022

NAME OF SCHOOL OR COST CENTER Fairview Elementary School - 0061  
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)** 544.35

**Earned Units**

Teachers	34.54
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **38.04**

Salaries \$2,143,884

Fringe Benefits \$819,589

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$26,628
Technology (\$500/unit)	\$19,020
Library Enhancement (\$157.72/unit)	6000
Professional Development (\$100/unit)	\$3,804
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$40,826

**Total Foundation Program** **\$3,059,751**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

022

NAME OF SCHOOL OR COST CENTER Fairview Middle School - 0062

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)**

292.1

**Earned Units**

Teachers	14.65
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units**

**18.15**

Salaries \$1,021,511

Fringe Benefits \$389,255

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$12,705
Technology	(\$500/unit)	\$9,075
Library Enhancement	(\$157.72/unit)	2863
Professional Development	(\$100/unit)	\$1,815
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$21,908

**Total Foundation Program**

**\$1,459,132**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

022

NAME OF SCHOOL OR COST CENTER Good Hope High School - 0080

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)** 419.85

**Earned Units**

Teachers	<u>23.39</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 26.89

Salaries \$1,516,418

Fringe Benefits \$575,297

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,823</u>
Technology	(\$500/unit)	<u>\$13,445</u>
Library Enhancement	(\$157.72/unit)	<u>4241</u>
Professional Development	(\$100/unit)	<u>\$2,689</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,489</u>

**Total Foundation Program** \$2,162,402

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

022

NAME OF SCHOOL OR COST CENTER Good Hope Elementary School - 0081  
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)** 342.3

**Earned Units**

Teachers	18.91
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **21.41**

Salaries \$1,208,286

Fringe Benefits \$461,424

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$14,987
Technology	(\$500/unit)	\$10,705
Library Enhancement	(\$157.72/unit)	3377
Professional Development	(\$100/unit)	\$2,141
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$25,673

**Total Foundation Program** **\$1,726,593**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

022

NAME OF SCHOOL OR COST CENTER Good Hope Middle School - 0082  
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)**

358.35

**Earned Units**

Teachers	<u>17.96</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**21.46**

Salaries

\$1,246,795

Fringe Benefits

\$469,193

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,022</u>
Technology	(\$500/unit)	<u>\$10,730</u>
Library Enhancement	(\$157.72/unit)	<u>3385</u>
Professional Development	(\$100/unit)	<u>\$2,146</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,876</u>

**Total Foundation Program**

**\$1,774,147**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

022

NAME OF SCHOOL OR COST CENTER Good Hope Primary School - 0085  
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)** 360.9

**Earned Units**

Teachers	<u>25.32</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 27.82

Salaries \$1,601,045

Fringe Benefits \$606,102

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,474</u>
Technology	(\$500/unit)	<u>\$13,910</u>
Library Enhancement	(\$157.72/unit)	<u>4388</u>
Professional Development	(\$100/unit)	<u>\$2,782</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,068</u>

**Total Foundation Program** \$2,274,769

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

022

NAME OF SCHOOL OR COST CENTER Harmony School - 0086

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)**

232.5

**Earned Units**

Teachers	<u>14.20</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**16.20**

Salaries

\$903,093

Fringe Benefits

\$347,761

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$11,340</u>
Technology	(\$500/unit)	<u>\$8,100</u>
Library Enhancement	(\$157.72/unit)	<u>2555</u>
Professional Development	(\$100/unit)	<u>\$1,620</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,438</u>

**Total Foundation Program**

**\$1,291,907**

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



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

022

NAME OF SCHOOL OR COST CENTER Hanceville High School - 0090

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)**

372.85

**Earned Units**

Teachers	<u>20.76</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

24.26

Salaries

\$1,353,622

Fringe Benefits

\$518,633

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,982</u>
Technology	(\$500/unit)	<u>\$12,130</u>
Library Enhancement	(\$157.72/unit)	<u>3826</u>
Professional Development	(\$100/unit)	<u>\$2,426</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,964</u>

**Total Foundation Program**

\$1,935,583

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

022

NAME OF SCHOOL OR COST CENTER Hanceville Elementary School - 0091

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)**

608.35

**Earned Units**

Teachers	<u>38.33</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**41.83**

Salaries

\$2,279,270

Fringe Benefits

\$883,586

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$29,281</u>
Technology	(\$500/unit)	<u>\$20,915</u>
Library Enhancement	(\$157.72/unit)	<u>6597</u>
Professional Development	(\$100/unit)	<u>\$4,183</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,626</u>

**Total Foundation Program**

**\$3,269,458**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

022

NAME OF SCHOOL OR COST CENTER Hanceville Middle School - 0092

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)**

282.8

**Earned Units**

Teachers	<u>14.19</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**17.69**

Salaries

\$1,022,477

Fringe Benefits

\$385,477

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$12,383</u>
Technology	(\$500/unit)	<u>\$8,845</u>
Library Enhancement	(\$157.72/unit)	<u>2790</u>
Professional Development	(\$100/unit)	<u>\$1,769</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,210</u>

**Total Foundation Program**

**\$1,454,951**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

022

NAME OF SCHOOL OR COST CENTER Holly Pond High School - 0100

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)** 292.45

**Earned Units**

Teachers	16.28
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **19.78**

Salaries \$1,169,755

Fringe Benefits \$436,024

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$13,846
Technology (\$500/unit)	\$9,890
Library Enhancement (\$157.72/unit)	3120
Professional Development (\$100/unit)	\$1,978
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$21,934

**Total Foundation Program** **\$1,656,547**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

022

NAME OF SCHOOL OR COST CENTER Holly Pond Elementary School - 0101  
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)** 324.95

**Earned Units**

Teachers	<u>20.56</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 23.06

Salaries \$1,368,751

Fringe Benefits \$511,097

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$16,142</u>
Technology (\$500/unit)	<u>\$11,530</u>
Library Enhancement (\$157.72/unit)	<u>3637</u>
Professional Development (\$100/unit)	<u>\$2,306</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$24,371</u>

**Total Foundation Program** \$1,937,834

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

022

NAME OF SCHOOL OR COST CENTER Holly Pond Middle - 0102

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)**

207.5

**Earned Units**

Teachers	<u>10.41</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

12.41

Salaries

\$697,370

Fringe Benefits

\$265,970

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$8,687</u>
Technology	(\$500/unit)	<u>\$6,205</u>
Library Enhancement	(\$157.72/unit)	<u>1957</u>
Professional Development	(\$100/unit)	<u>\$1,241</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,563</u>

**Total Foundation Program**

\$996,993

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

022

NAME OF SCHOOL OR COST CENTER Vinemont High School - 0140

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)**

315.75

**Earned Units**

Teachers	<u>17.60</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**21.10**

Salaries

\$1,219,470

Fringe Benefits

\$459,341

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$14,770</u>
Technology	(\$500/unit)	<u>\$10,550</u>
Library Enhancement	(\$157.72/unit)	<u>3328</u>
Professional Development	(\$100/unit)	<u>\$2,110</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,681</u>

**Total Foundation Program**

**\$1,733,250**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

022

NAME OF SCHOOL OR COST CENTER Vinemont Elementary School - 0141  
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)** 436.1

**Earned Units**

Teachers	<u>27.39</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 29.89

Salaries \$1,752,489

Fringe Benefits \$659,800

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$20,923</u>
Technology (\$500/unit)	<u>\$14,945</u>
Library Enhancement (\$157.72/unit)	<u>4714</u>
Professional Development (\$100/unit)	<u>\$2,989</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$32,708</u>

**Total Foundation Program** \$2,488,568

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

022

NAME OF SCHOOL OR COST CENTER Vinemont Middle School - 0142

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)**

260.8

**Earned Units**

Teachers	<u>13.10</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**16.60**

Salaries

\$980,150

Fringe Benefits

\$365,600

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$11,620</u>
Technology	(\$500/unit)	<u>\$8,300</u>
Library Enhancement	(\$157.72/unit)	<u>2618</u>
Professional Development	(\$100/unit)	<u>\$1,660</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,560</u>

**Total Foundation Program**

**\$1,389,508**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

022

NAME OF SCHOOL OR COST CENTER Welti Elementary School - 0150

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)**

138.95

**Earned Units**

Teachers	<u>8.66</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**10.66**

Salaries

\$611,774

Fringe Benefits

\$232,279

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$7,462</u>
Technology	(\$500/unit)	<u>\$5,330</u>
Library Enhancement	(\$157.72/unit)	<u>1681</u>
Professional Development	(\$100/unit)	<u>\$1,066</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,421</u>

**Total Foundation Program**

**\$870,013**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

022

NAME OF SCHOOL OR COST CENTER West Point High School - 0160

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)** 532.8

**Earned Units**

Teachers	<u>29.69</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 34.19

Salaries \$1,961,199

Fringe Benefits \$743,210

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,933</u>
Technology	(\$500/unit)	<u>\$17,095</u>
Library Enhancement	(\$157.72/unit)	<u>5392</u>
Professional Development	(\$100/unit)	<u>\$3,419</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,960</u>

**Total Foundation Program** \$2,794,208

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

022

NAME OF SCHOOL OR COST CENTER West Point Elementary School - 0161

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)**

503.05

**Earned Units**

Teachers	<u>35.30</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**38.80**

Salaries

\$2,268,481

Fringe Benefits

\$851,155

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$27,160</u>
Technology	(\$500/unit)	<u>\$19,400</u>
Library Enhancement	(\$157.72/unit)	<u>6120</u>
Professional Development	(\$100/unit)	<u>\$3,880</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,729</u>

**Total Foundation Program**

**\$3,213,925**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

022

NAME OF SCHOOL OR COST CENTER West Point Middle School - 0162

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)**

408.45

**Earned Units**

Teachers	<u>20.52</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**24.02**

Salaries

\$1,329,350

Fringe Benefits

\$510,788

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,814</u>
Technology	(\$500/unit)	<u>\$12,010</u>
Library Enhancement	(\$157.72/unit)	<u>3788</u>
Professional Development	(\$100/unit)	<u>\$2,402</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,634</u>

**Total Foundation Program**

**\$1,905,786**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Cullman County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

022

NAME OF SCHOOL OR COST CENTER West Point Intermediate School - 0163

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)**

244.9

**Earned Units**

Teachers	<u>11.99</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**13.99**

Salaries

\$782,280

Fringe Benefits

\$298,628

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$9,793</u>
Technology	(\$500/unit)	<u>\$6,995</u>
Library Enhancement	(\$157.72/unit)	<u>2207</u>
Professional Development	(\$100/unit)	<u>\$1,399</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,368</u>

**Total Foundation Program**

**\$1,119,670**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Dale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

023

NAME OF SCHOOL OR COST CENTER Dale County 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)**

260

**Earned Units**

Teachers	18.25
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	2.00
Career Tech Counselors	1.00
* Additional Units	.00

**Total Units**

**21.25**

Salaries \$1,421,419

Fringe Benefits \$505,329

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$14,875
Technology	(\$500/unit)	\$10,625
Library Enhancement	(\$157.72/unit)	3352
Professional Development	(\$100/unit)	\$2,125
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$19,500

**Total Foundation Program**

**\$1,977,225**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Dale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

023

NAME OF SCHOOL OR COST CENTER Ariton School - 0010

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)**

766.8

**Earned Units**

Teachers	<u>44.18</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**49.68**

Salaries

\$2,738,569

Fringe Benefits

\$1,054,450

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$34,776</u>
Technology	(\$500/unit)	<u>\$24,840</u>
Library Enhancement	(\$157.72/unit)	<u>7836</u>
Professional Development	(\$100/unit)	<u>\$4,968</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,510</u>

**Total Foundation Program**

**\$3,922,949**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Dale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

023

NAME OF SCHOOL OR COST CENTER Dale County High School - 0020  
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)** 447.25

**Earned Units**

Teachers	24.91
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **28.41**

Salaries \$1,487,117

Fringe Benefits \$585,498

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$19,887
Technology (\$500/unit)	\$14,205
Library Enhancement (\$157.72/unit)	4481
Professional Development (\$100/unit)	\$2,841
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$33,544

**Total Foundation Program** **\$2,147,573**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Dale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

023

NAME OF SCHOOL OR COST CENTER GW Long Elementary School - 0030

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)**

462.25

**Earned Units**

Teachers	<u>28.14</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**30.64**

Salaries

\$1,743,730

Fringe Benefits

\$664,075

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,448</u>
Technology	(\$500/unit)	<u>\$15,320</u>
Library Enhancement	(\$157.72/unit)	<u>4833</u>
Professional Development	(\$100/unit)	<u>\$3,064</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,669</u>

**Total Foundation Program**

**\$2,487,139**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Dale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

023

NAME OF SCHOOL OR COST CENTER George W Long High School - 0040  
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)** 371.6

**Earned Units**

Teachers	20.11
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **23.61**

Salaries \$1,338,767

Fringe Benefits \$511,071

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$16,527
Technology	(\$500/unit)	\$11,805
Library Enhancement	(\$157.72/unit)	3724
Professional Development	(\$100/unit)	\$2,361
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$27,870

**Total Foundation Program** **\$1,912,125**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Dale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

023

NAME OF SCHOOL OR COST CENTER Midland City Elementary School - 0050  
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)** 401.25

**Earned Units**

Teachers	26.65
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **29.15**

Salaries \$1,577,241

Fringe Benefits \$612,435

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$20,405
Technology (\$500/unit)	\$14,575
Library Enhancement (\$157.72/unit)	4598
Professional Development (\$100/unit)	\$2,915
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$30,094

**Total Foundation Program** **\$2,262,263**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Dale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

023

NAME OF SCHOOL OR COST CENTER Newton Elementary School - 0060  
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)** 269.9

**Earned Units**

Teachers	<u>16.83</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 19.33

Salaries \$1,070,298

Fringe Benefits \$411,976

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$13,531</u>
Technology (\$500/unit)	<u>\$9,665</u>
Library Enhancement (\$157.72/unit)	<u>3049</u>
Professional Development (\$100/unit)	<u>\$1,933</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$20,243</u>

**Total Foundation Program** \$1,530,695

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Dale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

023

NAME OF SCHOOL OR COST CENTER South Dale Middle School - 0080

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)**

402.35

**Earned Units**

Teachers	<u>20.11</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**23.61**

Salaries \$1,295,783

Fringe Benefits \$498,842

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,527</u>
Technology	(\$500/unit)	<u>\$11,805</u>
Library Enhancement	(\$157.72/unit)	<u>3724</u>
Professional Development	(\$100/unit)	<u>\$2,361</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,176</u>

**Total Foundation Program**

**\$1,859,218**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Dallas County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

024

NAME OF SCHOOL OR COST CENTER Dallas County 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)**

130

**Earned Units**

Teachers	<u>9.12</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**12.12**

Salaries

\$768,554

Fringe Benefits

\$279,698

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$8,484</u>
Technology	(\$500/unit)	<u>\$6,060</u>
Library Enhancement	(\$157.72/unit)	<u>1912</u>
Professional Development	(\$100/unit)	<u>\$1,212</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,750</u>

**Total Foundation Program**

**\$1,075,670**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Dallas County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

024

NAME OF SCHOOL OR COST CENTER Brantley Elementary School - 0010  
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)** 199.7

**Earned Units**

Teachers	<u>12.13</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 14.13

Salaries \$753,102

Fringe Benefits \$294,596

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$9,891</u>
Technology	(\$500/unit)	<u>\$7,065</u>
Library Enhancement	(\$157.72/unit)	<u>2229</u>
Professional Development	(\$100/unit)	<u>\$1,413</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,978</u>

**Total Foundation Program** \$1,083,274

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Dallas County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

024

NAME OF SCHOOL OR COST CENTER Dallas County High School - 0020

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)** 423.65

**Earned Units**

Teachers	23.60
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **27.10**

Salaries \$1,470,472

Fringe Benefits \$571,482

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$18,970
Technology	(\$500/unit)	\$13,550
Library Enhancement	(\$157.72/unit)	4274
Professional Development	(\$100/unit)	\$2,710
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,774

**Total Foundation Program** **\$2,113,232**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Dallas County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

024

NAME OF SCHOOL OR COST CENTER JE Terry Elementary School - 0070

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)**

108.6

**Earned Units**

Teachers	<u>6.55</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**8.55**

Salaries

\$451,098

Fringe Benefits

\$177,241

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$5,985</u>
Technology	(\$500/unit)	<u>\$4,275</u>
Library Enhancement	(\$157.72/unit)	<u>1349</u>
Professional Development	(\$100/unit)	<u>\$855</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$8,145</u>

**Total Foundation Program**

**\$648,948**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Dallas County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

024

NAME OF SCHOOL OR COST CENTER Keith Middle-High School - 0080

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)** 218.75

**Earned Units**

Teachers	<u>11.72</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 13.72

Salaries \$760,422

Fringe Benefits \$293,213

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$9,604</u>
Technology	(\$500/unit)	<u>\$6,860</u>
Library Enhancement	(\$157.72/unit)	<u>2164</u>
Professional Development	(\$100/unit)	<u>\$1,372</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,406</u>

**Total Foundation Program** \$1,090,041

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Dallas County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

024

NAME OF SCHOOL OR COST CENTER Salem Elementary School - 0100  
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)**

146.55

**Earned Units**

Teachers	<u>9.22</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

11.22

Salaries

\$648,406

Fringe Benefits

\$244,264

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$7,854</u>
Technology	(\$500/unit)	<u>\$5,610</u>
Library Enhancement	(\$157.72/unit)	<u>1770</u>
Professional Development	(\$100/unit)	<u>\$1,122</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,991</u>

**Total Foundation Program**

\$920,017

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Dallas County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

024

NAME OF SCHOOL OR COST CENTER Southside High School - 0120

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)**

276.7

**Earned Units**

Teachers	<u>15.42</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**18.92**

Salaries

\$1,067,517

Fringe Benefits

\$406,395

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$13,244</u>
Technology	(\$500/unit)	<u>\$9,460</u>
Library Enhancement	(\$157.72/unit)	<u>2984</u>
Professional Development	(\$100/unit)	<u>\$1,892</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,753</u>

**Total Foundation Program**

**\$1,522,245**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Dallas County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

024

NAME OF SCHOOL OR COST CENTER Tipton Durant Middle School - 0130

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)**

220.4

**Earned Units**

Teachers	<u>11.08</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**13.08**

Salaries

\$678,172

Fringe Benefits

\$269,140

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$9,156</u>
Technology	(\$500/unit)	<u>\$6,540</u>
Library Enhancement	(\$157.72/unit)	<u>2063</u>
Professional Development	(\$100/unit)	<u>\$1,308</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,530</u>

**Total Foundation Program**

**\$982,909**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Dallas County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

024

NAME OF SCHOOL OR COST CENTER Valley Grande Elementary School - 0150  
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)** 389.2

**Earned Units**

Teachers	23.61
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **26.11**

Salaries \$1,397,720

Fringe Benefits \$545,424

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$18,277
Technology	(\$500/unit)	\$13,055
Library Enhancement	(\$157.72/unit)	4118
Professional Development	(\$100/unit)	\$2,611
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$29,190

**Total Foundation Program** **\$2,010,395**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Dallas County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

024

NAME OF SCHOOL OR COST CENTER William R Martin Middle School - 0170  
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)**

239.25

**Earned Units**

Teachers	<u>12.15</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**14.15**

Salaries

\$792,524

Fringe Benefits

\$303,424

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$9,905</u>
Technology	(\$500/unit)	<u>\$7,075</u>
Library Enhancement	(\$157.72/unit)	<u>2232</u>
Professional Development	(\$100/unit)	<u>\$1,415</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,944</u>

**Total Foundation Program**

**\$1,134,519**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Dallas County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

024

NAME OF SCHOOL OR COST CENTER Southside Primary School - 0215

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)**

178.5

**Earned Units**

Teachers	<u>12.53</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**14.53**

Salaries

\$804,166

Fringe Benefits

\$308,954

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$10,171</u>
Technology	(\$500/unit)	<u>\$7,265</u>
Library Enhancement	(\$157.72/unit)	<u>2292</u>
Professional Development	(\$100/unit)	<u>\$1,453</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,388</u>

**Total Foundation Program**

**\$1,147,689**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Dallas County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

024

NAME OF SCHOOL OR COST CENTER Bruce K Craig Elementary School - 0220  
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)**

207

**Earned Units**

Teachers	<u>11.67</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**13.67**

Salaries

\$687,114

Fringe Benefits

\$276,462

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$9,569</u>
Technology	(\$500/unit)	<u>\$6,835</u>
Library Enhancement	(\$157.72/unit)	<u>2156</u>
Professional Development	(\$100/unit)	<u>\$1,367</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,525</u>

**Total Foundation Program**

**\$999,028**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

025

NAME OF SCHOOL OR COST CENTER DeKalb County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>3.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**4.00**

Salaries

\$267,616

Fringe Benefits

\$94,862

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,800</u>
Technology	(\$500/unit)	<u>\$2,000</u>
Library Enhancement	(\$157.72/unit)	<u>631</u>
Professional Development	(\$100/unit)	<u>\$400</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$368,309**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

025

NAME OF SCHOOL OR COST CENTER Collinsville High School - 0030

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)**

894.3

**Earned Units**

Teachers	<u>51.40</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

56.90

Salaries

\$3,051,616

Fringe Benefits

\$1,187,108

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$39,830</u>
Technology	(\$500/unit)	<u>\$28,450</u>
Library Enhancement	(\$157.72/unit)	<u>8974</u>
Professional Development	(\$100/unit)	<u>\$5,690</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$67,073</u>

**Total Foundation Program**

\$4,388,741

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

025

NAME OF SCHOOL OR COST CENTER Crossville Elementary School - 0040  
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)**

568.55

**Earned Units**

Teachers	<u>39.90</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**43.40**

Salaries

\$2,415,659

Fringe Benefits

\$926,323

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$30,380</u>
Technology	(\$500/unit)	<u>\$21,700</u>
Library Enhancement	(\$157.72/unit)	<u>6845</u>
Professional Development	(\$100/unit)	<u>\$4,340</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,641</u>

**Total Foundation Program**

**\$3,447,888**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

025

NAME OF SCHOOL OR COST CENTER Crossville Middle School - 0042  
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)** 796.2

**Earned Units**

Teachers	<u>39.56</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 45.06

Salaries \$2,393,901

Fringe Benefits \$937,892

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$31,542</u>
Technology	(\$500/unit)	<u>\$22,530</u>
Library Enhancement	(\$157.72/unit)	<u>7107</u>
Professional Development	(\$100/unit)	<u>\$4,506</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,715</u>

**Total Foundation Program** \$3,457,193

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

025

NAME OF SCHOOL OR COST CENTER Crossville High School - 0045

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)**

601.5

**Earned Units**

Teachers	<u>33.51</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**38.01**

Salaries

\$2,054,073

Fringe Benefits

\$796,648

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,607</u>
Technology	(\$500/unit)	<u>\$19,005</u>
Library Enhancement	(\$157.72/unit)	<u>5995</u>
Professional Development	(\$100/unit)	<u>\$3,801</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,113</u>

**Total Foundation Program**

**\$2,951,242**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

025

NAME OF SCHOOL OR COST CENTER Fyffe High School - 0065

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)**

887.55

**Earned Units**

Teachers	<u>51.55</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

57.05

Salaries

\$3,297,278

Fringe Benefits

\$1,243,192

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$39,935</u>
Technology	(\$500/unit)	<u>\$28,525</u>
Library Enhancement	(\$157.72/unit)	<u>8998</u>
Professional Development	(\$100/unit)	<u>\$5,705</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$66,566</u>

**Total Foundation Program**

\$4,690,199

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

025

NAME OF SCHOOL OR COST CENTER Geraldine School - 0070

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)**

1118.9

**Earned Units**

Teachers	<u>64.12</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

71.62

Salaries

\$4,007,005

Fringe Benefits

\$1,532,087

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$50,134</u>
Technology	(\$500/unit)	<u>\$35,810</u>
Library Enhancement	(\$157.72/unit)	<u>11296</u>
Professional Development	(\$100/unit)	<u>\$7,162</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$83,917</u>

**Total Foundation Program**

\$5,727,411

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

025

NAME OF SCHOOL OR COST CENTER Henagar Junior High School - 0090  
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)** 199.2

**Earned Units**

Teachers	<u>11.83</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 13.83

Salaries \$814,092

Fringe Benefits \$306,000

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$9,681</u>
Technology (\$500/unit)	<u>\$6,915</u>
Library Enhancement (\$157.72/unit)	<u>2181</u>
Professional Development (\$100/unit)	<u>\$1,383</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$14,940</u>

**Total Foundation Program** \$1,155,192

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

025

NAME OF SCHOOL OR COST CENTER Ider School - 0100

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)**

624.8

**Earned Units**

Teachers	<u>35.76</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**40.26**

Salaries

\$2,296,597

Fringe Benefits

\$872,289

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,182</u>
Technology	(\$500/unit)	<u>\$20,130</u>
Library Enhancement	(\$157.72/unit)	<u>6350</u>
Professional Development	(\$100/unit)	<u>\$4,026</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,860</u>

**Total Foundation Program**

**\$3,274,434**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

025

NAME OF SCHOOL OR COST CENTER Moon Lake School - 0120

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)**

56.9

**Earned Units**

Teachers	<u>3.42</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

5.42

Salaries

\$335,618

Fringe Benefits

\$123,448

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$3,794</u>
Technology	(\$500/unit)	<u>\$2,710</u>
Library Enhancement	(\$157.72/unit)	<u>855</u>
Professional Development	(\$100/unit)	<u>\$542</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$4,268</u>

**Total Foundation Program**

\$471,235

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

025

NAME OF SCHOOL OR COST CENTER Plainview School - 0130

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)**

1204.05

**Earned Units**

Teachers	<u>69.54</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**77.04**

Salaries

\$4,421,740

Fringe Benefits

\$1,676,226

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$53,928</u>
Technology	(\$500/unit)	<u>\$38,520</u>
Library Enhancement	(\$157.72/unit)	<u>12151</u>
Professional Development	(\$100/unit)	<u>\$7,704</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$90,304</u>

**Total Foundation Program**

**\$6,300,573**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

025

NAME OF SCHOOL OR COST CENTER Ruhuma Junior High School - 0140  
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)** 148.45

**Earned Units**

Teachers	8.78
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **10.78**

Salaries \$612,228

Fringe Benefits \$232,998

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$7,546
Technology (\$500/unit)	\$5,390
Library Enhancement (\$157.72/unit)	1700
Professional Development (\$100/unit)	\$1,078
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$11,134

**Total Foundation Program** **\$872,074**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

025

NAME OF SCHOOL OR COST CENTER Sylvania School - 0150

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)**

825.35

**Earned Units**

Teachers	<u>47.38</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**52.88**

Salaries

\$2,995,568

Fringe Benefits

\$1,143,030

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$37,016</u>
Technology	(\$500/unit)	<u>\$26,440</u>
Library Enhancement	(\$157.72/unit)	<u>8340</u>
Professional Development	(\$100/unit)	<u>\$5,288</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,901</u>

**Total Foundation Program**

**\$4,277,583**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

025

NAME OF SCHOOL OR COST CENTER Valley Head High School - 0170

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)**

407

**Earned Units**

Teachers	<u>23.42</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**26.92**

Salaries

\$1,547,452

Fringe Benefits

\$586,952

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,844</u>
Technology	(\$500/unit)	<u>\$13,460</u>
Library Enhancement	(\$157.72/unit)	<u>4246</u>
Professional Development	(\$100/unit)	<u>\$2,692</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,525</u>

**Total Foundation Program**

**\$2,204,171**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Elmore County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

026

NAME OF SCHOOL OR COST CENTER Elmore County 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)**

300

**Earned Units**

Teachers	<u>21.05</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**24.05**

Salaries

\$1,372,390

Fringe Benefits

\$522,993

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,835</u>
Technology	(\$500/unit)	<u>\$12,025</u>
Library Enhancement	(\$157.72/unit)	<u>3793</u>
Professional Development	(\$100/unit)	<u>\$2,405</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,500</u>

**Total Foundation Program**

**\$1,952,941**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Elmore County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

026

NAME OF SCHOOL OR COST CENTER Eclectic Elementary School - 0005  
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)**

531.85

**Earned Units**

Teachers	<u>35.24</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

38.74

Salaries

\$2,164,255

Fringe Benefits

\$833,753

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$27,118</u>
Technology	(\$500/unit)	<u>\$19,370</u>
Library Enhancement	(\$157.72/unit)	<u>6110</u>
Professional Development	(\$100/unit)	<u>\$3,874</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,889</u>

**Total Foundation Program**

\$3,094,369

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Elmore County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

026

NAME OF SCHOOL OR COST CENTER Eclectic Middle School - 0008

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)**

477.45

**Earned Units**

Teachers	<u>23.83</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

27.33

Salaries

\$1,543,837

Fringe Benefits

\$587,905

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,131</u>
Technology	(\$500/unit)	<u>\$13,665</u>
Library Enhancement	(\$157.72/unit)	<u>4310</u>
Professional Development	(\$100/unit)	<u>\$2,733</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,809</u>

**Total Foundation Program**

\$2,207,390

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Elmore County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

026

NAME OF SCHOOL OR COST CENTER Elmore County High School - 0010  
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)** 501.55

**Earned Units**

Teachers	<u>27.94</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 32.44

Salaries \$1,775,307

Fringe Benefits \$687,387

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,708</u>
Technology	(\$500/unit)	<u>\$16,220</u>
Library Enhancement	(\$157.72/unit)	<u>5116</u>
Professional Development	(\$100/unit)	<u>\$3,244</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,616</u>

**Total Foundation Program** \$2,547,598

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Elmore County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

026

NAME OF SCHOOL OR COST CENTER Holtville Elementary School - 0018

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)**

690.5

**Earned Units**

Teachers	<u>45.61</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**49.11**

Salaries

\$2,732,041

Fringe Benefits

\$1,049,125

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$34,377</u>
Technology	(\$500/unit)	<u>\$24,555</u>
Library Enhancement	(\$157.72/unit)	<u>7746</u>
Professional Development	(\$100/unit)	<u>\$4,911</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,788</u>

**Total Foundation Program**

**\$3,904,543**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Elmore County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

026

NAME OF SCHOOL OR COST CENTER Holtville Middle School - 0019

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)**

529.75

**Earned Units**

Teachers	<u>26.41</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**30.91**

Salaries

\$1,736,957

Fringe Benefits

\$663,140

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,637</u>
Technology	(\$500/unit)	<u>\$15,455</u>
Library Enhancement	(\$157.72/unit)	<u>4875</u>
Professional Development	(\$100/unit)	<u>\$3,091</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,731</u>

**Total Foundation Program**

**\$2,484,886**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Elmore County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

026

NAME OF SCHOOL OR COST CENTER Holtville High School - 0020

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)**

535.9

**Earned Units**

Teachers	<u>29.86</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**34.36**

Salaries

\$1,851,818

Fringe Benefits

\$717,872

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$24,052</u>
Technology	(\$500/unit)	<u>\$17,180</u>
Library Enhancement	(\$157.72/unit)	<u>5419</u>
Professional Development	(\$100/unit)	<u>\$3,436</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,193</u>

**Total Foundation Program**

**\$2,659,970**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Elmore County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

026

NAME OF SCHOOL OR COST CENTER Millbrook Middle School - 0023

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)**

1232.45

**Earned Units**

Teachers	<u>61.41</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**68.91**

Salaries

\$3,822,109

Fringe Benefits

\$1,465,892

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$48,237</u>
Technology	(\$500/unit)	<u>\$34,455</u>
Library Enhancement	(\$157.72/unit)	<u>10868</u>
Professional Development	(\$100/unit)	<u>\$6,891</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$92,434</u>

**Total Foundation Program**

**\$5,480,886**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Elmore County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

026

NAME OF SCHOOL OR COST CENTER Coosada Elementary School - 0035  
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)**

863.8

**Earned Units**

Teachers	<u>60.62</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**65.12**

Salaries

\$3,438,274

Fringe Benefits

\$1,344,078

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$45,584</u>
Technology	(\$500/unit)	<u>\$32,560</u>
Library Enhancement	(\$157.72/unit)	<u>10271</u>
Professional Development	(\$100/unit)	<u>\$6,512</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,785</u>

**Total Foundation Program**

**\$4,942,064**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Elmore County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

026

NAME OF SCHOOL OR COST CENTER Airport Road Intermediate School - 0042  
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)**

583.95

**Earned Units**

Teachers	<u>34.91</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**38.41**

Salaries

\$2,057,591

Fringe Benefits

\$802,048

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,887</u>
Technology	(\$500/unit)	<u>\$19,205</u>
Library Enhancement	(\$157.72/unit)	<u>6058</u>
Professional Development	(\$100/unit)	<u>\$3,841</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,796</u>

**Total Foundation Program**

**\$2,959,426**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Elmore County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

026

NAME OF SCHOOL OR COST CENTER Stanhope Elmore High School - 0050

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)** 1093.4

**Earned Units**

Teachers	60.92
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **68.42**

Salaries \$3,713,625

Fringe Benefits \$1,439,125

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$47,894
Technology	(\$500/unit)	\$34,210
Library Enhancement	(\$157.72/unit)	10791
Professional Development	(\$100/unit)	\$6,842
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$82,005

**Total Foundation Program** **\$5,334,492**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Elmore County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

026

NAME OF SCHOOL OR COST CENTER Redland Elementary School - 0062

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)**

897.4

**Earned Units**

Teachers	<u>54.13</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**58.63**

Salaries

\$3,198,331

Fringe Benefits

\$1,237,229

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$41,041</u>
Technology	(\$500/unit)	<u>\$29,315</u>
Library Enhancement	(\$157.72/unit)	<u>9247</u>
Professional Development	(\$100/unit)	<u>\$5,863</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$67,305</u>

**Total Foundation Program**

**\$4,588,331**

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

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**FY 2022 BUDGET**

Elmore County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

026

NAME OF SCHOOL OR COST CENTER Wetumpka Elementary School - 0065  
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)**

844.7

**Earned Units**

Teachers	<u>55.65</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**60.15**

Salaries

\$3,315,192

Fringe Benefits

\$1,275,191

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$42,105</u>
Technology	(\$500/unit)	<u>\$30,075</u>
Library Enhancement	(\$157.72/unit)	<u>9487</u>
Professional Development	(\$100/unit)	<u>\$6,015</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$63,353</u>

**Total Foundation Program**

**\$4,741,418**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Elmore County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

026

NAME OF SCHOOL OR COST CENTER Wetumpka High School - 0070

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)**

1174.15

**Earned Units**

Teachers	<u>65.42</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

72.92

Salaries

\$3,921,717

Fringe Benefits

\$1,527,191

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$51,044</u>
Technology	(\$500/unit)	<u>\$36,460</u>
Library Enhancement	(\$157.72/unit)	<u>11501</u>
Professional Development	(\$100/unit)	<u>\$7,292</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$88,061</u>

**Total Foundation Program**

\$5,643,266

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Elmore County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

026

NAME OF SCHOOL OR COST CENTER Wetumpka Middle School - 0075

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)**

948.8

**Earned Units**

Teachers	<u>47.52</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**53.02**

Salaries

\$2,864,339

Fringe Benefits

\$1,113,829

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$37,114</u>
Technology	(\$500/unit)	<u>\$26,510</u>
Library Enhancement	(\$157.72/unit)	<u>8362</u>
Professional Development	(\$100/unit)	<u>\$5,302</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$71,160</u>

**Total Foundation Program**

**\$4,126,616**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Elmore County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

026

NAME OF SCHOOL OR COST CENTER EDGE Virtual School - 0095

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)**

289.95

**Earned Units**

Teachers	<u>15.72</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**19.22**

Salaries

\$1,224,243

Fringe Benefits

\$444,652

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$13,454</u>
Technology	(\$500/unit)	<u>\$9,610</u>
Library Enhancement	(\$157.72/unit)	<u>3031</u>
Professional Development	(\$100/unit)	<u>\$1,922</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,746</u>

**Total Foundation Program**

**\$1,718,658**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Escambia County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

027

NAME OF SCHOOL OR COST CENTER Escambia County 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)**

40

**Earned Units**

Teachers	<u>2.81</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>3.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**6.81**

Salaries

\$490,451

Fringe Benefits

\$164,992

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$4,767</u>
Technology	(\$500/unit)	<u>\$3,405</u>
Library Enhancement	(\$157.72/unit)	<u>1074</u>
Professional Development	(\$100/unit)	<u>\$681</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$3,000</u>

**Total Foundation Program**

**\$668,370**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Escambia County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

027

NAME OF SCHOOL OR COST CENTER Escambia County High School - 0025  
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)** 403.05

**Earned Units**

Teachers	22.45
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **25.95**

Salaries \$1,416,257

Fringe Benefits \$548,244

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$18,165
Technology	(\$500/unit)	\$12,975
Library Enhancement	(\$157.72/unit)	4093
Professional Development	(\$100/unit)	\$2,595
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,229

**Total Foundation Program** **\$2,032,558**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Escambia County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

027

NAME OF SCHOOL OR COST CENTER Escambia County Middle School - 0040  
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)** 533.1

**Earned Units**

Teachers	<u>26.50</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 31.00

Salaries \$1,599,650

Fringe Benefits \$631,144

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,700</u>
Technology	(\$500/unit)	<u>\$15,500</u>
Library Enhancement	(\$157.72/unit)	<u>4889</u>
Professional Development	(\$100/unit)	<u>\$3,100</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,983</u>

**Total Foundation Program** \$2,315,966

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Escambia County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

027

NAME OF SCHOOL OR COST CENTER Flomaton Elementary School - 0048

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)**

429.85

**Earned Units**

Teachers	<u>25.90</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**28.40**

Salaries

\$1,559,549

Fringe Benefits

\$602,166

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,880</u>
Technology	(\$500/unit)	<u>\$14,200</u>
Library Enhancement	(\$157.72/unit)	<u>4479</u>
Professional Development	(\$100/unit)	<u>\$2,840</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,239</u>

**Total Foundation Program**

**\$2,235,353**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Escambia County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

027

NAME OF SCHOOL OR COST CENTER Flomaton High School - 0050

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)** 504.6

**Earned Units**

Teachers	<u>27.41</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 31.91

Salaries \$1,802,438

Fringe Benefits \$689,385

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,337</u>
Technology	(\$500/unit)	<u>\$15,955</u>
Library Enhancement	(\$157.72/unit)	<u>5033</u>
Professional Development	(\$100/unit)	<u>\$3,191</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,845</u>

**Total Foundation Program** \$2,576,184

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Escambia County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

027

NAME OF SCHOOL OR COST CENTER Huxford Elementary School - 0070

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)** 270.2

**Earned Units**

Teachers	<u>16.63</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 19.13

Salaries \$1,033,290

Fringe Benefits \$403,507

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$13,391</u>
Technology (\$500/unit)	<u>\$9,565</u>
Library Enhancement (\$157.72/unit)	<u>3017</u>
Professional Development (\$100/unit)	<u>\$1,913</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$20,265</u>

**Total Foundation Program** \$1,484,948

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Escambia County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

027

NAME OF SCHOOL OR COST CENTER Pollard-McCall Junior High School - 0080  
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)** 200.05

**Earned Units**

Teachers	11.42
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **13.42**

Salaries \$744,087

Fringe Benefits \$285,346

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$9,394
Technology	(\$500/unit)	\$6,710
Library Enhancement	(\$157.72/unit)	2117
Professional Development	(\$100/unit)	\$1,342
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$15,004

**Total Foundation Program** **\$1,064,000**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Escambia County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

027

NAME OF SCHOOL OR COST CENTER Rachel Patterson Elementary School - 0103

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)**

400.65

**Earned Units**

Teachers	<u>28.11</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**30.61**

Salaries

\$1,626,410

Fringe Benefits

\$637,127

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,427</u>
Technology	(\$500/unit)	<u>\$15,305</u>
Library Enhancement	(\$157.72/unit)	<u>4828</u>
Professional Development	(\$100/unit)	<u>\$3,061</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,049</u>

**Total Foundation Program**

**\$2,338,207**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Escambia County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

027

NAME OF SCHOOL OR COST CENTER W S Neal Elementary School - 0105

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)**

490.85

**Earned Units**

Teachers	<u>32.52</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**35.02**

Salaries

\$1,893,689

Fringe Benefits

\$735,794

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$24,514</u>
Technology	(\$500/unit)	<u>\$17,510</u>
Library Enhancement	(\$157.72/unit)	<u>5523</u>
Professional Development	(\$100/unit)	<u>\$3,502</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,814</u>

**Total Foundation Program**

**\$2,717,346**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Escambia County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

027

NAME OF SCHOOL OR COST CENTER W S Neal Middle School - 0108

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)**

415.25

**Earned Units**

Teachers	<u>20.67</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**24.17**

Salaries

\$1,289,584

Fringe Benefits

\$502,609

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,919</u>
Technology	(\$500/unit)	<u>\$12,085</u>
Library Enhancement	(\$157.72/unit)	<u>3812</u>
Professional Development	(\$100/unit)	<u>\$2,417</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,144</u>

**Total Foundation Program**

**\$1,858,570**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Escambia County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

027

NAME OF SCHOOL OR COST CENTER W S Neal High School - 0110

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)**

386.75

**Earned Units**

Teachers	<u>21.55</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**25.05**

Salaries \$1,349,998

Fringe Benefits \$524,355

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,535</u>
Technology	(\$500/unit)	<u>\$12,525</u>
Library Enhancement	(\$157.72/unit)	<u>3951</u>
Professional Development	(\$100/unit)	<u>\$2,505</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,006</u>

**Total Foundation Program**

**\$1,939,875**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

028

NAME OF SCHOOL OR COST CENTER Etowah County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>3.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**4.00**

Salaries

\$268,826

Fringe Benefits

\$95,128

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,800</u>
Technology	(\$500/unit)	<u>\$2,000</u>
Library Enhancement	(\$157.72/unit)	<u>631</u>
Professional Development	(\$100/unit)	<u>\$400</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$369,785**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

028

NAME OF SCHOOL OR COST CENTER Carlisle Elementary School - 0010

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)**

284.4

**Earned Units**

Teachers	<u>18.07</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

20.57

Salaries

\$1,140,525

Fringe Benefits

\$438,673

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$14,399</u>
Technology	(\$500/unit)	<u>\$10,285</u>
Library Enhancement	(\$157.72/unit)	<u>3244</u>
Professional Development	(\$100/unit)	<u>\$2,057</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,330</u>

**Total Foundation Program**

\$1,630,513

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

028

NAME OF SCHOOL OR COST CENTER Duck Springs Elementary School - 0020  
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)** 187.5

**Earned Units**

Teachers	11.60
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **13.60**

Salaries \$752,651

Fringe Benefits \$288,892

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$9,520
Technology	(\$500/unit)	\$6,800
Library Enhancement	(\$157.72/unit)	2145
Professional Development	(\$100/unit)	\$1,360
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$14,063

**Total Foundation Program** **\$1,075,431**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

028

NAME OF SCHOOL OR COST CENTER Gaston High School - 0040

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)**

328.1

**Earned Units**

Teachers	<u>17.66</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**21.16**

Salaries

\$1,185,899

Fringe Benefits

\$452,905

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$14,812</u>
Technology	(\$500/unit)	<u>\$10,580</u>
Library Enhancement	(\$157.72/unit)	<u>3337</u>
Professional Development	(\$100/unit)	<u>\$2,116</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,608</u>

**Total Foundation Program**

**\$1,694,257**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

028

NAME OF SCHOOL OR COST CENTER Gaston Elementary School - 0045

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)**

243.75

**Earned Units**

Teachers	<u>14.82</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**16.82**

Salaries

\$917,349

Fringe Benefits

\$356,068

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$11,774</u>
Technology	(\$500/unit)	<u>\$8,410</u>
Library Enhancement	(\$157.72/unit)	<u>2653</u>
Professional Development	(\$100/unit)	<u>\$1,682</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,281</u>

**Total Foundation Program**

**\$1,316,217**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

028

NAME OF SCHOOL OR COST CENTER Glencoe Elementary School - 0050  
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)** 340.35

**Earned Units**

Teachers	22.40
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **24.90**

Salaries \$1,430,067

Fringe Benefits \$539,781

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$17,430
Technology	(\$500/unit)	\$12,450
Library Enhancement	(\$157.72/unit)	3927
Professional Development	(\$100/unit)	\$2,490
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$25,526

**Total Foundation Program** **\$2,031,671**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

028

NAME OF SCHOOL OR COST CENTER Glencoe High School - 0060

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)**

320.75

**Earned Units**

Teachers	<u>17.87</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**21.37**

Salaries

\$1,261,062

Fringe Benefits

\$470,477

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$14,959</u>
Technology	(\$500/unit)	<u>\$10,685</u>
Library Enhancement	(\$157.72/unit)	<u>3370</u>
Professional Development	(\$100/unit)	<u>\$2,137</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,056</u>

**Total Foundation Program**

**\$1,786,746**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

028

NAME OF SCHOOL OR COST CENTER Glencoe Middle School - 0065

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)** 318.6

**Earned Units**

Teachers	<u>15.86</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 19.36

Salaries \$1,080,823

Fringe Benefits \$411,657

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$13,552</u>
Technology	(\$500/unit)	<u>\$9,680</u>
Library Enhancement	(\$157.72/unit)	<u>3053</u>
Professional Development	(\$100/unit)	<u>\$1,936</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,895</u>

**Total Foundation Program** \$1,544,596

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

028

NAME OF SCHOOL OR COST CENTER Hokes Bluff Middle School - 0070

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)**

295.75

**Earned Units**

Teachers	<u>14.80</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**18.30**

Salaries

\$1,102,357

Fringe Benefits

\$409,468

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$12,810</u>
Technology	(\$500/unit)	<u>\$9,150</u>
Library Enhancement	(\$157.72/unit)	<u>2886</u>
Professional Development	(\$100/unit)	<u>\$1,830</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,181</u>

**Total Foundation Program**

**\$1,560,682**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

028

NAME OF SCHOOL OR COST CENTER Hokes Bluff High School - 0075

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)**

368.95

**Earned Units**

Teachers	<u>20.55</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**24.05**

Salaries

\$1,453,929

Fringe Benefits

\$536,797

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,835</u>
Technology	(\$500/unit)	<u>\$12,025</u>
Library Enhancement	(\$157.72/unit)	<u>3793</u>
Professional Development	(\$100/unit)	<u>\$2,405</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,671</u>

**Total Foundation Program**

**\$2,053,455**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

028

NAME OF SCHOOL OR COST CENTER Hokes Bluff Elementary School - 0080

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)** 560.45

**Earned Units**

Teachers	35.30
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **38.80**

Salaries \$2,180,329

Fringe Benefits \$834,082

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$27,160
Technology	(\$500/unit)	\$19,400
Library Enhancement	(\$157.72/unit)	6120
Professional Development	(\$100/unit)	\$3,880
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$42,034

**Total Foundation Program** **\$3,113,005**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

028

NAME OF SCHOOL OR COST CENTER Ivalee Elementary School - 0090

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)**

236

**Earned Units**

Teachers	<u>14.72</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**16.72**

Salaries

\$908,022

Fringe Benefits

\$352,577

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$11,704</u>
Technology	(\$500/unit)	<u>\$8,360</u>
Library Enhancement	(\$157.72/unit)	<u>2637</u>
Professional Development	(\$100/unit)	<u>\$1,672</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,700</u>

**Total Foundation Program**

**\$1,302,672**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

028

NAME OF SCHOOL OR COST CENTER John S Jones Elementary School - 0100

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)**

731

**Earned Units**

Teachers	<u>46.31</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**49.81**

Salaries

\$2,782,970

Fringe Benefits

\$1,065,439

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$34,867</u>
Technology	(\$500/unit)	<u>\$24,905</u>
Library Enhancement	(\$157.72/unit)	<u>7856</u>
Professional Development	(\$100/unit)	<u>\$4,981</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,825</u>

**Total Foundation Program**

**\$3,975,843**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

028

NAME OF SCHOOL OR COST CENTER Highland Elementary School - 0110

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)**

160.95

**Earned Units**

Teachers	<u>9.86</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**11.86**

Salaries \$660,088

Fringe Benefits \$251,450

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$8,302</u>
Technology	(\$500/unit)	<u>\$5,930</u>
Library Enhancement	(\$157.72/unit)	<u>1871</u>
Professional Development	(\$100/unit)	<u>\$1,186</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,071</u>

**Total Foundation Program**

**\$940,898**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

028

NAME OF SCHOOL OR COST CENTER Rainbow Middle School - 0115

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)**

643.35

**Earned Units**

Teachers	<u>32.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

36.75

Salaries

\$2,119,929

Fringe Benefits

\$803,026

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,725</u>
Technology	(\$500/unit)	<u>\$18,375</u>
Library Enhancement	(\$157.72/unit)	<u>5796</u>
Professional Development	(\$100/unit)	<u>\$3,675</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,251</u>

**Total Foundation Program**

\$3,024,777

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

028

NAME OF SCHOOL OR COST CENTER Sardis High School - 0120

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)**

537.1

**Earned Units**

Teachers	<u>29.92</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

34.42

Salaries

\$1,957,310

Fringe Benefits

\$744,110

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$24,094</u>
Technology	(\$500/unit)	<u>\$17,210</u>
Library Enhancement	(\$157.72/unit)	<u>5429</u>
Professional Development	(\$100/unit)	<u>\$3,442</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,282</u>

**Total Foundation Program**

\$2,791,877

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

028

NAME OF SCHOOL OR COST CENTER Sardis Middle School - 0125

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)**

404

**Earned Units**

Teachers	<u>20.30</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**23.80**

Salaries

\$1,378,448

Fringe Benefits

\$517,722

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,660</u>
Technology	(\$500/unit)	<u>\$11,900</u>
Library Enhancement	(\$157.72/unit)	<u>3754</u>
Professional Development	(\$100/unit)	<u>\$2,380</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,300</u>

**Total Foundation Program**

**\$1,961,164**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

028

NAME OF SCHOOL OR COST CENTER Southside High School - 0130

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)**

803.1

**Earned Units**

Teachers	<u>44.74</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**50.24**

Salaries

\$2,827,305

Fringe Benefits

\$1,076,831

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$35,168</u>
Technology	(\$500/unit)	<u>\$25,120</u>
Library Enhancement	(\$157.72/unit)	<u>7924</u>
Professional Development	(\$100/unit)	<u>\$5,024</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,232</u>

**Total Foundation Program**

**\$4,037,604**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

028

NAME OF SCHOOL OR COST CENTER Southside Elementary School - 0135  
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)** 491.2

**Earned Units**

Teachers	<u>30.90</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 33.40

Salaries \$1,929,117

Fringe Benefits \$729,952

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,380</u>
Technology	(\$500/unit)	<u>\$16,700</u>
Library Enhancement	(\$157.72/unit)	<u>5268</u>
Professional Development	(\$100/unit)	<u>\$3,340</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,840</u>

**Total Foundation Program** \$2,744,597

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

028

NAME OF SCHOOL OR COST CENTER West End Elementary School - 0140  
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)** 348.55

**Earned Units**

Teachers	21.10
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **23.60**

Salaries \$1,330,017

Fringe Benefits \$508,603

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$16,520
Technology	(\$500/unit)	\$11,800
Library Enhancement	(\$157.72/unit)	3722
Professional Development	(\$100/unit)	\$2,360
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$26,141

**Total Foundation Program** **\$1,899,163**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

028

NAME OF SCHOOL OR COST CENTER West End High School - 0150

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)**

369.2

**Earned Units**

Teachers	<u>19.91</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**23.41**

Salaries

\$1,339,831

Fringe Benefits

\$506,440

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,387</u>
Technology	(\$500/unit)	<u>\$11,705</u>
Library Enhancement	(\$157.72/unit)	<u>3692</u>
Professional Development	(\$100/unit)	<u>\$2,341</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,690</u>

**Total Foundation Program**

**\$1,908,086**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Etowah County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

028

NAME OF SCHOOL OR COST CENTER Whitesboro Elementary School - 0160

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)** 296.5

**Earned Units**

Teachers	<u>18.62</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 21.12

Salaries \$1,174,233

Fringe Benefits \$449,880

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$14,784</u>
Technology	(\$500/unit)	<u>\$10,560</u>
Library Enhancement	(\$157.72/unit)	<u>3331</u>
Professional Development	(\$100/unit)	<u>\$2,112</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,238</u>

**Total Foundation Program** \$1,677,138

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Fayette County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

029

NAME OF SCHOOL OR COST CENTER Fayette County 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)**

16

**Earned Units**

Teachers	<u>.81</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**2.06**

Salaries

\$126,889

Fringe Benefits

\$46,784

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$1,442</u>
Technology	(\$500/unit)	<u>\$1,030</u>
Library Enhancement	(\$157.72/unit)	<u>325</u>
Professional Development	(\$100/unit)	<u>\$206</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$1,200</u>

**Total Foundation Program**

**\$177,876**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Fayette County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

029

NAME OF SCHOOL OR COST CENTER Berry Elementary School - 0010  
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)**

285.25

**Earned Units**

Teachers	<u>17.70</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**20.20**

Salaries

\$1,103,463

Fringe Benefits

\$424,918

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$14,140</u>
Technology	(\$500/unit)	<u>\$10,100</u>
Library Enhancement	(\$157.72/unit)	<u>3186</u>
Professional Development	(\$100/unit)	<u>\$2,020</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,394</u>

**Total Foundation Program**

**\$1,579,221**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Fayette County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

029

NAME OF SCHOOL OR COST CENTER Berry High School - 0020

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)**

254.45

**Earned Units**

Teachers	<u>13.72</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**17.22**

Salaries

\$1,014,149

Fringe Benefits

\$379,686

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$12,054</u>
Technology	(\$500/unit)	<u>\$8,610</u>
Library Enhancement	(\$157.72/unit)	<u>2716</u>
Professional Development	(\$100/unit)	<u>\$1,722</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,084</u>

**Total Foundation Program**

**\$1,438,021**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Fayette County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

029

NAME OF SCHOOL OR COST CENTER Fayette County High School - 0025

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)**

389.65

**Earned Units**

Teachers	<u>21.71</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**25.21**

Salaries

\$1,417,721

Fringe Benefits

\$538,487

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,647</u>
Technology	(\$500/unit)	<u>\$12,605</u>
Library Enhancement	(\$157.72/unit)	<u>3976</u>
Professional Development	(\$100/unit)	<u>\$2,521</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,224</u>

**Total Foundation Program**

**\$2,022,181**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Fayette County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

029

NAME OF SCHOOL OR COST CENTER Fayette Middle School - 0030

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)**

370.95

**Earned Units**

Teachers	<u>18.48</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**21.98**

Salaries

\$1,242,554

Fringe Benefits

\$473,924

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,386</u>
Technology	(\$500/unit)	<u>\$10,990</u>
Library Enhancement	(\$157.72/unit)	<u>3467</u>
Professional Development	(\$100/unit)	<u>\$2,198</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,821</u>

**Total Foundation Program**

**\$1,776,340**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Fayette County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

029

NAME OF SCHOOL OR COST CENTER Hubbertville School - 0040

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)** 370.35

**Earned Units**

Teachers	<u>21.51</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 25.01

Salaries \$1,390,330

Fringe Benefits \$533,903

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,507</u>
Technology	(\$500/unit)	<u>\$12,505</u>
Library Enhancement	(\$157.72/unit)	<u>3945</u>
Professional Development	(\$100/unit)	<u>\$2,501</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,776</u>

**Total Foundation Program** \$1,988,467

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Fayette County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

029

NAME OF SCHOOL OR COST CENTER Fayette Elementary School - 0050

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)**

439.35

**Earned Units**

Teachers	<u>28.78</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**31.28**

Salaries

\$1,639,617

Fringe Benefits

\$643,014

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,896</u>
Technology	(\$500/unit)	<u>\$15,640</u>
Library Enhancement	(\$157.72/unit)	<u>4933</u>
Professional Development	(\$100/unit)	<u>\$3,128</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,951</u>

**Total Foundation Program**

**\$2,361,179**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Franklin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

030

NAME OF SCHOOL OR COST CENTER Franklin County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>3.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**4.00**

Salaries \$266,608

Fringe Benefits \$94,435

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,800</u>
Technology	(\$500/unit)	<u>\$2,000</u>
Library Enhancement	(\$157.72/unit)	<u>631</u>
Professional Development	(\$100/unit)	<u>\$400</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$366,874**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Franklin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

030

NAME OF SCHOOL OR COST CENTER Belgreen High School - 0010

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)**

532.65

**Earned Units**

Teachers	<u>30.61</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**35.11**

Salaries

\$1,963,597

Fringe Benefits

\$750,559

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$24,577</u>
Technology	(\$500/unit)	<u>\$17,555</u>
Library Enhancement	(\$157.72/unit)	<u>5538</u>
Professional Development	(\$100/unit)	<u>\$3,511</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,949</u>

**Total Foundation Program**

**\$2,805,286**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Franklin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

030

NAME OF SCHOOL OR COST CENTER East Franklin Junior High School - 0015

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)** 210.3

**Earned Units**

Teachers	12.19
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **14.19**

Salaries \$818,276

Fringe Benefits \$310,488

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$9,933
Technology	(\$500/unit)	\$7,095
Library Enhancement	(\$157.72/unit)	2238
Professional Development	(\$100/unit)	\$1,419
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$15,773

**Total Foundation Program** **\$1,165,222**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Franklin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

030

NAME OF SCHOOL OR COST CENTER Phil Campbell High School - 0030

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)** 440.3

**Earned Units**

Teachers	23.89
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **27.39**

Salaries \$1,592,063

Fringe Benefits \$596,944

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$19,173
Technology (\$500/unit)	\$13,695
Library Enhancement (\$157.72/unit)	4320
Professional Development (\$100/unit)	\$2,739
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$33,023

**Total Foundation Program** **\$2,261,957**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Franklin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

030

NAME OF SCHOOL OR COST CENTER Phil Campbell Elementary School - 0035  
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)** 398.5

**Earned Units**

Teachers	24.44
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **26.94**

Salaries \$1,516,158

Fringe Benefits \$581,250

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$18,858
Technology	(\$500/unit)	\$13,470
Library Enhancement	(\$157.72/unit)	4249
Professional Development	(\$100/unit)	\$2,694
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$29,888

**Total Foundation Program** **\$2,166,567**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Franklin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

030

NAME OF SCHOOL OR COST CENTER Red Bay High School - 0040

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)**

381.5

**Earned Units**

Teachers	<u>20.66</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**24.16**

Salaries

\$1,381,497

Fringe Benefits

\$521,000

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,912</u>
Technology	(\$500/unit)	<u>\$12,080</u>
Library Enhancement	(\$157.72/unit)	<u>3811</u>
Professional Development	(\$100/unit)	<u>\$2,416</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,613</u>

**Total Foundation Program**

**\$1,966,329**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Franklin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

030

NAME OF SCHOOL OR COST CENTER Red Bay Elementary - 0045

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)**

422.7

**Earned Units**

Teachers	<u>25.84</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**28.34**

Salaries

\$1,595,282

Fringe Benefits

\$608,029

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,838</u>
Technology	(\$500/unit)	<u>\$14,170</u>
Library Enhancement	(\$157.72/unit)	<u>4470</u>
Professional Development	(\$100/unit)	<u>\$2,834</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,703</u>

**Total Foundation Program**

**\$2,276,326**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Franklin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

030

NAME OF SCHOOL OR COST CENTER Tharptown Elementary School - 0060  
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)** 469.9

**Earned Units**

Teachers	28.87
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **31.37**

Salaries \$1,709,041

Fringe Benefits \$659,836

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$21,959
Technology (\$500/unit)	\$15,685
Library Enhancement (\$157.72/unit)	4948
Professional Development (\$100/unit)	\$3,137
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$35,243

**Total Foundation Program** **\$2,449,849**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Franklin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

030

NAME OF SCHOOL OR COST CENTER Tharptown High School - 0065

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)**

382.15

**Earned Units**

Teachers	<u>20.57</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**24.07**

Salaries

\$1,331,945

Fringe Benefits

\$510,284

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,849</u>
Technology	(\$500/unit)	<u>\$12,035</u>
Library Enhancement	(\$157.72/unit)	<u>3796</u>
Professional Development	(\$100/unit)	<u>\$2,407</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,661</u>

**Total Foundation Program**

**\$1,905,977**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Franklin County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

030

NAME OF SCHOOL OR COST CENTER Vina High School - 0090

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)**

252.65

**Earned Units**

Teachers	<u>14.47</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

17.97

Salaries

\$1,028,004

Fringe Benefits

\$388,367

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$12,579</u>
Technology	(\$500/unit)	<u>\$8,985</u>
Library Enhancement	(\$157.72/unit)	<u>2834</u>
Professional Development	(\$100/unit)	<u>\$1,797</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,949</u>

**Total Foundation Program**

\$1,461,515

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Geneva County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

031

NAME OF SCHOOL OR COST CENTER Geneva County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**3.00**

Salaries

\$221,570

Fringe Benefits

\$75,563

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,100</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$301,506**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Geneva County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

031

NAME OF SCHOOL OR COST CENTER Geneva County Elementary School - 0015  
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)** 359.95

**Earned Units**

Teachers	<u>22.89</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 25.39

Salaries \$1,369,280

Fringe Benefits \$533,238

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$17,773</u>
Technology (\$500/unit)	<u>\$12,695</u>
Library Enhancement (\$157.72/unit)	<u>4005</u>
Professional Development (\$100/unit)	<u>\$2,539</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$26,996</u>

**Total Foundation Program** \$1,966,526

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Geneva County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

031

NAME OF SCHOOL OR COST CENTER Geneva County High School - 0020  
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)** 230.5

**Earned Units**

Teachers	<u>12.84</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 14.84

Salaries \$833,619

Fringe Benefits \$317,843

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$10,388</u>
Technology	(\$500/unit)	<u>\$7,420</u>
Library Enhancement	(\$157.72/unit)	<u>2341</u>
Professional Development	(\$100/unit)	<u>\$1,484</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,288</u>

**Total Foundation Program** \$1,190,383

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Geneva County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

031

NAME OF SCHOOL OR COST CENTER Geneva County Middle School - 0022  
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)**

183.35

**Earned Units**

Teachers	<u>9.21</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

11.21

Salaries

\$630,730

Fringe Benefits

\$239,509

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$7,847</u>
Technology	(\$500/unit)	<u>\$5,605</u>
Library Enhancement	(\$157.72/unit)	<u>1768</u>
Professional Development	(\$100/unit)	<u>\$1,121</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,751</u>

**Total Foundation Program**

\$900,331

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Geneva County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

031

NAME OF SCHOOL OR COST CENTER Samson Elementary School - 0035  
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)** 295.8

**Earned Units**

Teachers	<u>18.95</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 21.45

Salaries \$1,141,157

Fringe Benefits \$447,002

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$15,015</u>
Technology (\$500/unit)	<u>\$10,725</u>
Library Enhancement (\$157.72/unit)	<u>3383</u>
Professional Development (\$100/unit)	<u>\$2,145</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$22,185</u>

**Total Foundation Program** \$1,641,612

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Geneva County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

031

NAME OF SCHOOL OR COST CENTER Samson High School - 0040

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)**

182.25

**Earned Units**

Teachers	<u>10.15</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

12.15

Salaries

\$671,953

Fringe Benefits

\$256,978

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$8,505</u>
Technology	(\$500/unit)	<u>\$6,075</u>
Library Enhancement	(\$157.72/unit)	<u>1916</u>
Professional Development	(\$100/unit)	<u>\$1,215</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,669</u>

**Total Foundation Program**

\$960,311

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Geneva County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

031

NAME OF SCHOOL OR COST CENTER Samson Middle School - 0045

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)**

146.2

**Earned Units**

Teachers	<u>7.32</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**9.32**

Salaries \$518,809

Fringe Benefits \$198,463

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$6,524</u>
Technology	(\$500/unit)	<u>\$4,660</u>
Library Enhancement	(\$157.72/unit)	<u>1470</u>
Professional Development	(\$100/unit)	<u>\$932</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,965</u>

**Total Foundation Program**

**\$741,823**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Geneva County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

031

NAME OF SCHOOL OR COST CENTER Slocomb Elementary School - 0047

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)** 493.8

**Earned Units**

Teachers	31.22
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **33.72**

Salaries \$1,881,132

Fringe Benefits \$722,241

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$23,604
Technology (\$500/unit)	\$16,860
Library Enhancement (\$157.72/unit)	5318
Professional Development (\$100/unit)	\$3,372
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$37,035

**Total Foundation Program** **\$2,689,562**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Geneva County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

031

NAME OF SCHOOL OR COST CENTER Slocomb Middle School - 0050

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)**

288

**Earned Units**

Teachers	<u>14.45</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

17.95

Salaries

\$983,030

Fringe Benefits

\$378,608

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$12,565</u>
Technology	(\$500/unit)	<u>\$8,975</u>
Library Enhancement	(\$157.72/unit)	<u>2831</u>
Professional Development	(\$100/unit)	<u>\$1,795</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,600</u>

**Total Foundation Program**

\$1,409,404

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Geneva County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

031

NAME OF SCHOOL OR COST CENTER Slocomb High School - 0060

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)**

359

**Earned Units**

Teachers	<u>20.00</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**23.50**

Salaries

\$1,307,430

Fringe Benefits

\$501,094

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,450</u>
Technology	(\$500/unit)	<u>\$11,750</u>
Library Enhancement	(\$157.72/unit)	<u>3706</u>
Professional Development	(\$100/unit)	<u>\$2,350</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,925</u>

**Total Foundation Program**

**\$1,869,705**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Greene County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

032

NAME OF SCHOOL OR COST CENTER Greene County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**2.00**

Salaries

\$179,825

Fringe Benefits

\$56,864

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$1,400</u>
Technology	(\$500/unit)	<u>\$1,000</u>
Library Enhancement	(\$157.72/unit)	<u>315</u>
Professional Development	(\$100/unit)	<u>\$200</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$239,604**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Greene County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

032

NAME OF SCHOOL OR COST CENTER Eutaw Primary School - 0025

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)**

292.2

**Earned Units**

Teachers	<u>20.50</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**23.00**

Salaries

\$1,267,324

Fringe Benefits

\$487,938

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,100</u>
Technology	(\$500/unit)	<u>\$11,500</u>
Library Enhancement	(\$157.72/unit)	<u>3628</u>
Professional Development	(\$100/unit)	<u>\$2,300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,915</u>

**Total Foundation Program**

**\$1,810,705**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Greene County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

032

NAME OF SCHOOL OR COST CENTER Greene County High School - 0030  
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)**

277

**Earned Units**

Teachers	<u>15.43</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**18.93**

Salaries

\$1,081,361

Fringe Benefits

\$409,925

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$13,251</u>
Technology	(\$500/unit)	<u>\$9,465</u>
Library Enhancement	(\$157.72/unit)	<u>2986</u>
Professional Development	(\$100/unit)	<u>\$1,893</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,775</u>

**Total Foundation Program**

**\$1,539,656**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Greene County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

032

NAME OF SCHOOL OR COST CENTER Robert Brown Middle School - 0040

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)**

343.85

**Earned Units**

Teachers	<u>17.09</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**20.59**

Salaries

\$1,125,525

Fringe Benefits

\$433,599

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$14,413</u>
Technology	(\$500/unit)	<u>\$10,295</u>
Library Enhancement	(\$157.72/unit)	<u>3247</u>
Professional Development	(\$100/unit)	<u>\$2,059</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,789</u>

**Total Foundation Program**

**\$1,614,927**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Hale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

033

NAME OF SCHOOL OR COST CENTER Hale County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**2.00**

Salaries \$177,338

Fringe Benefits \$56,361

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$1,400</u>
Technology	(\$500/unit)	<u>\$1,000</u>
Library Enhancement	(\$157.72/unit)	<u>315</u>
Professional Development	(\$100/unit)	<u>\$200</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$236,614**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Hale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

033

NAME OF SCHOOL OR COST CENTER Greensboro Elementary School - 0041  
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)** 517.85

**Earned Units**

Teachers	<u>32.65</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 36.15

Salaries \$1,984,051

Fringe Benefits \$765,512

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$25,305</u>
Technology (\$500/unit)	<u>\$18,075</u>
Library Enhancement (\$157.72/unit)	<u>5702</u>
Professional Development (\$100/unit)	<u>\$3,615</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$38,839</u>

**Total Foundation Program** \$2,841,099

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Hale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

033

NAME OF SCHOOL OR COST CENTER Greensboro Middle School - 0042

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)**

256.2

**Earned Units**

Teachers	<u>12.86</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**16.36**

Salaries

\$915,447

Fringe Benefits

\$350,227

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$11,452</u>
Technology	(\$500/unit)	<u>\$8,180</u>
Library Enhancement	(\$157.72/unit)	<u>2580</u>
Professional Development	(\$100/unit)	<u>\$1,636</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,215</u>

**Total Foundation Program**

**\$1,308,737**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Hale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

033

NAME OF SCHOOL OR COST CENTER Greensboro High School - 0043

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)**

333.05

**Earned Units**

Teachers	<u>18.55</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**22.05**

Salaries

\$1,176,955

Fringe Benefits

\$458,741

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,435</u>
Technology	(\$500/unit)	<u>\$11,025</u>
Library Enhancement	(\$157.72/unit)	<u>3478</u>
Professional Development	(\$100/unit)	<u>\$2,205</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,979</u>

**Total Foundation Program**

**\$1,692,818**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Hale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

033

NAME OF SCHOOL OR COST CENTER Hale County High School - 0050

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)**

368.5

**Earned Units**

Teachers	<u>20.53</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**24.03**

Salaries

\$1,287,161

Fringe Benefits

\$501,447

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,821</u>
Technology	(\$500/unit)	<u>\$12,015</u>
Library Enhancement	(\$157.72/unit)	<u>3790</u>
Professional Development	(\$100/unit)	<u>\$2,403</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,638</u>

**Total Foundation Program**

**\$1,851,275**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Hale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

033

NAME OF SCHOOL OR COST CENTER Hale County Middle School - 0055  
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)**

280.45

**Earned Units**

Teachers	<u>14.07</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

17.57

Salaries

\$984,508

Fringe Benefits

\$376,975

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$12,299</u>
Technology	(\$500/unit)	<u>\$8,785</u>
Library Enhancement	(\$157.72/unit)	<u>2771</u>
Professional Development	(\$100/unit)	<u>\$1,757</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,034</u>

**Total Foundation Program**

\$1,408,129

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Hale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

033

NAME OF SCHOOL OR COST CENTER Moundville Elementary School - 0060

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)**

514.9

**Earned Units**

Teachers	<u>32.85</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**36.35**

Salaries

\$1,983,391

Fringe Benefits

\$765,871

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,445</u>
Technology	(\$500/unit)	<u>\$18,175</u>
Library Enhancement	(\$157.72/unit)	<u>5733</u>
Professional Development	(\$100/unit)	<u>\$3,635</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,618</u>

**Total Foundation Program**

**\$2,840,868**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Henry County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

034

NAME OF SCHOOL OR COST CENTER Henry County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

1.75

Salaries

\$129,824

Fringe Benefits

\$44,195

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$1,225</u>
Technology	(\$500/unit)	<u>\$875</u>
Library Enhancement	(\$157.72/unit)	<u>276</u>
Professional Development	(\$100/unit)	<u>\$175</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$176,570

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Henry County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

034

NAME OF SCHOOL OR COST CENTER Abbeville Elementary School - 0017  
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)**

355.15

**Earned Units**

Teachers	<u>21.86</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**24.36**

Salaries

\$1,327,535

Fringe Benefits

\$513,863

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,052</u>
Technology	(\$500/unit)	<u>\$12,180</u>
Library Enhancement	(\$157.72/unit)	<u>3842</u>
Professional Development	(\$100/unit)	<u>\$2,436</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,636</u>

**Total Foundation Program**

**\$1,903,544**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Henry County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

034

NAME OF SCHOOL OR COST CENTER Abbeville High School - 0020

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)**

320

**Earned Units**

Teachers	<u>17.29</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**20.79**

Salaries

\$1,180,044

Fringe Benefits

\$448,311

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$14,553</u>
Technology	(\$500/unit)	<u>\$10,395</u>
Library Enhancement	(\$157.72/unit)	<u>3279</u>
Professional Development	(\$100/unit)	<u>\$2,079</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,000</u>

**Total Foundation Program**

**\$1,682,661**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Henry County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

034

NAME OF SCHOOL OR COST CENTER Headland Elementary School - 0030

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)** 746.4

**Earned Units**

Teachers	<u>46.88</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 50.38

Salaries \$2,694,363

Fringe Benefits \$1,053,390

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$35,266</u>
Technology	(\$500/unit)	<u>\$25,190</u>
Library Enhancement	(\$157.72/unit)	<u>7946</u>
Professional Development	(\$100/unit)	<u>\$5,038</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,980</u>

**Total Foundation Program** \$3,877,173

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Henry County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

034

NAME OF SCHOOL OR COST CENTER Headland Middle School - 0035

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)**

577.45

**Earned Units**

Teachers	<u>29.79</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**34.29**

Salaries

\$1,948,408

Fringe Benefits

\$741,955

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$24,003</u>
Technology	(\$500/unit)	<u>\$17,145</u>
Library Enhancement	(\$157.72/unit)	<u>5408</u>
Professional Development	(\$100/unit)	<u>\$3,429</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,309</u>

**Total Foundation Program**

**\$2,783,657**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Henry County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

034

NAME OF SCHOOL OR COST CENTER Headland High School - 0040

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)**

400.95

**Earned Units**

Teachers	<u>22.33</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**25.83**

Salaries \$1,461,862

Fringe Benefits \$557,716

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,081</u>
Technology	(\$500/unit)	<u>\$12,915</u>
Library Enhancement	(\$157.72/unit)	<u>4074</u>
Professional Development	(\$100/unit)	<u>\$2,583</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,071</u>

**Total Foundation Program**

**\$2,087,302**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Houston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

035

NAME OF SCHOOL OR COST CENTER Houston County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>3.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**4.00**

Salaries \$267,969

Fringe Benefits \$95,203

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,800</u>
Technology	(\$500/unit)	<u>\$2,000</u>
Library Enhancement	(\$157.72/unit)	<u>631</u>
Professional Development	(\$100/unit)	<u>\$400</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$369,003**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Houston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

035

NAME OF SCHOOL OR COST CENTER Ashford High School - 0010

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)**

723

**Earned Units**

Teachers	<u>38.54</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**43.04**

Salaries

\$2,354,537

Fringe Benefits

\$912,095

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$30,128</u>
Technology	(\$500/unit)	<u>\$21,520</u>
Library Enhancement	(\$157.72/unit)	<u>6788</u>
Professional Development	(\$100/unit)	<u>\$4,304</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,225</u>

**Total Foundation Program**

**\$3,383,597**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Houston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

035

NAME OF SCHOOL OR COST CENTER Ashford Elementary School - 0012

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)** 562.5

**Earned Units**

Teachers	<u>35.45</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 38.95

Salaries \$2,047,790

Fringe Benefits \$805,312

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$27,265</u>
Technology	(\$500/unit)	<u>\$19,475</u>
Library Enhancement	(\$157.72/unit)	<u>6143</u>
Professional Development	(\$100/unit)	<u>\$3,895</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,188</u>

**Total Foundation Program** \$2,952,068

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Houston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

035

NAME OF SCHOOL OR COST CENTER Cottonwood High School - 0020

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)** 739.45

**Earned Units**

Teachers	<u>42.48</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** **46.98**

Salaries \$2,489,051

Fringe Benefits \$972,758

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$32,886</u>
Technology	(\$500/unit)	<u>\$23,490</u>
Library Enhancement	(\$157.72/unit)	<u>7410</u>
Professional Development	(\$100/unit)	<u>\$4,698</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,459</u>

**Total Foundation Program** **\$3,585,752**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Houston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

035

NAME OF SCHOOL OR COST CENTER Houston County High School - 0040

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)**

331.05

**Earned Units**

Teachers	<u>17.90</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**21.40**

Salaries

\$1,218,631

Fringe Benefits

\$462,367

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$14,980</u>
Technology	(\$500/unit)	<u>\$10,700</u>
Library Enhancement	(\$157.72/unit)	<u>3375</u>
Professional Development	(\$100/unit)	<u>\$2,140</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,829</u>

**Total Foundation Program**

**\$1,737,022**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Houston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

035

NAME OF SCHOOL OR COST CENTER Rehobeth High School - 0050

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)** 752.35

**Earned Units**

Teachers	<u>41.92</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 47.42

Salaries \$2,637,410

Fringe Benefits \$1,010,109

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$33,194</u>
Technology	(\$500/unit)	<u>\$23,710</u>
Library Enhancement	(\$157.72/unit)	<u>7479</u>
Professional Development	(\$100/unit)	<u>\$4,742</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,426</u>

**Total Foundation Program** \$3,773,070

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Houston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

035

NAME OF SCHOOL OR COST CENTER Rehobeth Elementary School - 0052

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)**

1056.8

**Earned Units**

Teachers	<u>66.92</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

72.42

Salaries

\$3,995,868

Fringe Benefits

\$1,538,501

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$50,694</u>
Technology	(\$500/unit)	<u>\$36,210</u>
Library Enhancement	(\$157.72/unit)	<u>11422</u>
Professional Development	(\$100/unit)	<u>\$7,242</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$79,260</u>

**Total Foundation Program**

\$5,719,197

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Houston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

035

NAME OF SCHOOL OR COST CENTER Rehobeth Middle School - 0054

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)**

646.35

**Earned Units**

Teachers	<u>32.41</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**36.91**

Salaries

\$2,027,520

Fringe Benefits

\$784,892

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,837</u>
Technology	(\$500/unit)	<u>\$18,455</u>
Library Enhancement	(\$157.72/unit)	<u>5821</u>
Professional Development	(\$100/unit)	<u>\$3,691</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,476</u>

**Total Foundation Program**

**\$2,914,692**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Houston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

035

NAME OF SCHOOL OR COST CENTER Webb Elementary School - 0070  
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)** 409.35

**Earned Units**

Teachers	<u>24.72</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 27.22

Salaries \$1,522,949

Fringe Benefits \$583,427

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,054</u>
Technology	(\$500/unit)	<u>\$13,610</u>
Library Enhancement	(\$157.72/unit)	<u>4293</u>
Professional Development	(\$100/unit)	<u>\$2,722</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,701</u>

**Total Foundation Program** \$2,176,756

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Houston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

035

NAME OF SCHOOL OR COST CENTER Wicksburg High School - 0080

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)**

956.75

**Earned Units**

Teachers	<u>55.17</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**60.67**

Salaries

\$3,372,281

Fringe Benefits

\$1,295,234

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$42,469</u>
Technology	(\$500/unit)	<u>\$30,335</u>
Library Enhancement	(\$157.72/unit)	<u>9569</u>
Professional Development	(\$100/unit)	<u>\$6,067</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$71,756</u>

**Total Foundation Program**

**\$4,827,711**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jackson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

036

NAME OF SCHOOL OR COST CENTER Jackson County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>3.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**4.00**

Salaries

\$264,907

Fringe Benefits

\$93,515

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,800</u>
Technology	(\$500/unit)	<u>\$2,000</u>
Library Enhancement	(\$157.72/unit)	<u>631</u>
Professional Development	(\$100/unit)	<u>\$400</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$364,253**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Jackson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

036

NAME OF SCHOOL OR COST CENTER Bridgeport Middle School - 0010  
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)** 145.15

**Earned Units**

Teachers	<u>7.24</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 9.24

Salaries \$487,197

Fringe Benefits \$192,205

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$6,468</u>
Technology (\$500/unit)	<u>\$4,620</u>
Library Enhancement (\$157.72/unit)	<u>1457</u>
Professional Development (\$100/unit)	<u>\$924</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$10,886</u>

**Total Foundation Program** \$703,757

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jackson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

036

NAME OF SCHOOL OR COST CENTER Bridgeport Elementary School - 0015  
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)**

182.65

**Earned Units**

Teachers	<u>12.05</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**14.05**

Salaries

\$675,826

Fringe Benefits

\$278,898

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$9,835</u>
Technology	(\$500/unit)	<u>\$7,025</u>
Library Enhancement	(\$157.72/unit)	<u>2216</u>
Professional Development	(\$100/unit)	<u>\$1,405</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,699</u>

**Total Foundation Program**

**\$988,904**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Jackson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

036

NAME OF SCHOOL OR COST CENTER Bryant School - 0020

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)**

135.35

**Earned Units**

Teachers	<u>8.10</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**10.10**

Salaries

\$526,652

Fringe Benefits

\$208,625

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$7,070</u>
Technology	(\$500/unit)	<u>\$5,050</u>
Library Enhancement	(\$157.72/unit)	<u>1593</u>
Professional Development	(\$100/unit)	<u>\$1,010</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,151</u>

**Total Foundation Program**

**\$760,151**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jackson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

036

NAME OF SCHOOL OR COST CENTER Dutton Elementary School - 0030

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)**

200

**Earned Units**

Teachers	<u>11.72</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

13.72

Salaries

\$788,902

Fringe Benefits

\$299,139

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$9,604</u>
Technology	(\$500/unit)	<u>\$6,860</u>
Library Enhancement	(\$157.72/unit)	<u>2164</u>
Professional Development	(\$100/unit)	<u>\$1,372</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,000</u>

**Total Foundation Program**

\$1,123,041

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jackson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

036

NAME OF SCHOOL OR COST CENTER Flat Rock School - 0040

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)**

103.6

**Earned Units**

Teachers	<u>5.91</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

7.91

Salaries \$425,664

Fringe Benefits \$166,772

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$5,537</u>
Technology	(\$500/unit)	<u>\$3,955</u>
Library Enhancement	(\$157.72/unit)	<u>1248</u>
Professional Development	(\$100/unit)	<u>\$791</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$7,770</u>

**Total Foundation Program**

\$611,737

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Jackson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

036

NAME OF SCHOOL OR COST CENTER Hollywood Elementary School - 0050  
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)** 162.45

**Earned Units**

Teachers	<u>9.79</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 11.79

Salaries \$601,096

Fringe Benefits \$240,252

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$8,253</u>
Technology	(\$500/unit)	<u>\$5,895</u>
Library Enhancement	(\$157.72/unit)	<u>1860</u>
Professional Development	(\$100/unit)	<u>\$1,179</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,184</u>

**Total Foundation Program** \$870,719

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jackson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

036

NAME OF SCHOOL OR COST CENTER Macedonia School - 0070

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)**

113.05

**Earned Units**

Teachers	<u>6.70</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**8.70**

Salaries

\$438,592

Fringe Benefits

\$177,382

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$6,090</u>
Technology	(\$500/unit)	<u>\$4,350</u>
Library Enhancement	(\$157.72/unit)	<u>1372</u>
Professional Development	(\$100/unit)	<u>\$870</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$8,479</u>

**Total Foundation Program**

**\$637,135**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Jackson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

036

NAME OF SCHOOL OR COST CENTER North Jackson High School - 0075  
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)**

450.2

**Earned Units**

Teachers	<u>25.09</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**28.59**

Salaries

\$1,369,054

Fringe Benefits

\$562,495

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$20,013</u>
Technology	(\$500/unit)	<u>\$14,295</u>
Library Enhancement	(\$157.72/unit)	<u>4509</u>
Professional Development	(\$100/unit)	<u>\$2,859</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,765</u>

**Total Foundation Program**

**\$2,006,990**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Jackson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

036

NAME OF SCHOOL OR COST CENTER North Sand Mountain School - 0080

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)**

657.8

**Earned Units**

Teachers	<u>37.58</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**42.08**

Salaries

\$2,172,085

Fringe Benefits

\$863,764

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$29,456</u>
Technology	(\$500/unit)	<u>\$21,040</u>
Library Enhancement	(\$157.72/unit)	<u>6637</u>
Professional Development	(\$100/unit)	<u>\$4,208</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,335</u>

**Total Foundation Program**

**\$3,146,525**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jackson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

036

NAME OF SCHOOL OR COST CENTER Pisgah High School - 0100

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)**

589.4

**Earned Units**

Teachers	<u>33.75</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**38.25**

Salaries

\$2,018,195

Fringe Benefits

\$797,052

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,775</u>
Technology	(\$500/unit)	<u>\$19,125</u>
Library Enhancement	(\$157.72/unit)	<u>6033</u>
Professional Development	(\$100/unit)	<u>\$3,825</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,205</u>

**Total Foundation Program**

**\$2,915,210**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jackson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

036

NAME OF SCHOOL OR COST CENTER Rosalie Elementary School - 0110

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)**

137.4

**Earned Units**

Teachers	<u>8.05</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**10.05**

Salaries

\$565,531

Fringe Benefits

\$216,946

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$7,035</u>
Technology	(\$500/unit)	<u>\$5,025</u>
Library Enhancement	(\$157.72/unit)	<u>1585</u>
Professional Development	(\$100/unit)	<u>\$1,005</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,305</u>

**Total Foundation Program**

**\$807,432**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jackson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

036

NAME OF SCHOOL OR COST CENTER Section High School - 0120  
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)**

547.75

**Earned Units**

Teachers	<u>31.30</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**35.80**

Salaries

\$1,809,889

Fringe Benefits

\$728,539

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,060</u>
Technology	(\$500/unit)	<u>\$17,900</u>
Library Enhancement	(\$157.72/unit)	<u>5646</u>
Professional Development	(\$100/unit)	<u>\$3,580</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,081</u>

**Total Foundation Program**

**\$2,631,695**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jackson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

036

NAME OF SCHOOL OR COST CENTER Skyline High School - 0130

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)** 518.95

**Earned Units**

Teachers	30.25
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** 34.75

Salaries \$1,849,612

Fringe Benefits \$728,142

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	24,325
Technology	(\$500/unit)	17,375
Library Enhancement	(\$157.72/unit)	5481
Professional Development	(\$100/unit)	3,475
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	38,921

**Total Foundation Program** \$2,667,331

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jackson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

036

NAME OF SCHOOL OR COST CENTER Stevenson Elementary School - 0135

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)**

302.7

**Earned Units**

Teachers	<u>19.86</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**22.36**

Salaries

\$1,126,694

Fringe Benefits

\$453,368

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,652</u>
Technology	(\$500/unit)	<u>\$11,180</u>
Library Enhancement	(\$157.72/unit)	<u>3527</u>
Professional Development	(\$100/unit)	<u>\$2,236</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,703</u>

**Total Foundation Program**

**\$1,635,360**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Jackson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

036

NAME OF SCHOOL OR COST CENTER Stevenson Middle School - 0140  
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)**

263

**Earned Units**

Teachers	<u>13.12</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**16.62**

Salaries

\$817,342

Fringe Benefits

\$333,480

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$11,634</u>
Technology	(\$500/unit)	<u>\$8,310</u>
Library Enhancement	(\$157.72/unit)	<u>2621</u>
Professional Development	(\$100/unit)	<u>\$1,662</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,725</u>

**Total Foundation Program**

**\$1,194,774**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jackson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

036

NAME OF SCHOOL OR COST CENTER Woodville High School - 0150

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)**

461.65

**Earned Units**

Teachers	<u>26.56</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**30.06**

Salaries

\$1,480,019

Fringe Benefits

\$602,910

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,042</u>
Technology	(\$500/unit)	<u>\$15,030</u>
Library Enhancement	(\$157.72/unit)	<u>4741</u>
Professional Development	(\$100/unit)	<u>\$3,006</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,624</u>

**Total Foundation Program**

**\$2,161,372**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Jefferson County 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)** 178.65

**Earned Units**

Teachers	<u>11.24</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>5.00</u>
Career Tech Counselors	<u>2.00</u>
* Additional Units	<u>.00</u>

**Total Units** **18.24**

Salaries \$1,153,247

Fringe Benefits \$418,876

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$12,768</u>
Technology (\$500/unit)	<u>\$9,120</u>
Library Enhancement (\$157.72/unit)	<u>2877</u>
Professional Development (\$100/unit)	<u>\$1,824</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$13,399</u>

**Total Foundation Program** **\$1,612,111**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Adamsville Elementary School - 0030  
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)**

298.3

**Earned Units**

Teachers	<u>18.93</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**21.43**

Salaries

\$1,165,375

Fringe Benefits

\$450,173

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,001</u>
Technology	(\$500/unit)	<u>\$10,715</u>
Library Enhancement	(\$157.72/unit)	<u>3380</u>
Professional Development	(\$100/unit)	<u>\$2,143</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,373</u>

**Total Foundation Program**

**\$1,669,160**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Bagley Elementary School - 0050

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)**

480.85

**Earned Units**

Teachers	<u>32.06</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**34.56**

Salaries

\$1,988,952

Fringe Benefits

\$753,230

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$24,192</u>
Technology	(\$500/unit)	<u>\$17,280</u>
Library Enhancement	(\$157.72/unit)	<u>5451</u>
Professional Development	(\$100/unit)	<u>\$3,456</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,064</u>

**Total Foundation Program**

**\$2,828,625**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Minor Middle School - 0078

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)**

728.8

**Earned Units**

Teachers	<u>36.51</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**41.01**

Salaries

\$2,183,203

Fringe Benefits

\$853,272

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,707</u>
Technology	(\$500/unit)	<u>\$20,505</u>
Library Enhancement	(\$157.72/unit)	<u>6468</u>
Professional Development	(\$100/unit)	<u>\$4,101</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,660</u>

**Total Foundation Program**

**\$3,150,916**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Bragg Middle School - 0095

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)**

775.25

**Earned Units**

Teachers	<u>38.90</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**44.40**

Salaries

\$2,539,799

Fringe Benefits

\$962,604

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$31,080</u>
Technology	(\$500/unit)	<u>\$22,200</u>
Library Enhancement	(\$157.72/unit)	<u>7003</u>
Professional Development	(\$100/unit)	<u>\$4,440</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,144</u>

**Total Foundation Program**

**\$3,625,270**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Brighton School - 0110

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)**

364.35

**Earned Units**

Teachers	<u>22.19</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**24.69**

Salaries

\$1,389,787

Fringe Benefits

\$528,278

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,283</u>
Technology	(\$500/unit)	<u>\$12,345</u>
Library Enhancement	(\$157.72/unit)	<u>3894</u>
Professional Development	(\$100/unit)	<u>\$2,469</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,326</u>

**Total Foundation Program**

**\$1,981,382**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Brookville Elementary School - 0135

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)**

164.7

**Earned Units**

Teachers	<u>10.24</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

12.24

Salaries

\$701,263

Fringe Benefits

\$265,285

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$8,568</u>
Technology	(\$500/unit)	<u>\$6,120</u>
Library Enhancement	(\$157.72/unit)	<u>1930</u>
Professional Development	(\$100/unit)	<u>\$1,224</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,353</u>

**Total Foundation Program**

\$996,743

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Bryan Elementary School - 0138  
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)** 812.8

**Earned Units**

Teachers	50.96
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **55.46**

Salaries \$3,149,449

Fringe Benefits \$1,199,912

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$38,822
Technology	(\$500/unit)	\$27,730
Library Enhancement	(\$157.72/unit)	8747
Professional Development	(\$100/unit)	\$5,546
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$60,960

**Total Foundation Program** **\$4,491,166**

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



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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Bryant Park Elementary - 0141

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)** 525.35

**Earned Units**

Teachers	<u>33.18</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 36.68

Salaries \$2,000,255

Fringe Benefits \$768,402

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,676</u>
Technology	(\$500/unit)	<u>\$18,340</u>
Library Enhancement	(\$157.72/unit)	<u>5785</u>
Professional Development	(\$100/unit)	<u>\$3,668</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,401</u>

**Total Foundation Program** \$2,861,527

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Center Point Elementary School - 0160

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)** 562.15

**Earned Units**

Teachers	39.45
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **42.95**

Salaries \$2,333,002

Fringe Benefits \$902,004

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$30,065
Technology	(\$500/unit)	\$21,475
Library Enhancement	(\$157.72/unit)	6774
Professional Development	(\$100/unit)	\$4,295
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$42,161

**Total Foundation Program** **\$3,339,776**

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

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Chalkville Elementary School - 0170

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)** 732.05

**Earned Units**

Teachers	<u>46.14</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 49.64

Salaries \$2,581,215

Fringe Benefits \$1,015,952

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$34,748</u>
Technology (\$500/unit)	<u>\$24,820</u>
Library Enhancement (\$157.72/unit)	<u>7829</u>
Professional Development (\$100/unit)	<u>\$4,964</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$54,904</u>

**Total Foundation Program** \$3,724,432

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

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Clay Elementary School - 0180

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)**

554.7

**Earned Units**

Teachers	<u>34.63</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**38.13**

Salaries

\$2,084,349

Fringe Benefits

\$804,083

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,691</u>
Technology	(\$500/unit)	<u>\$19,065</u>
Library Enhancement	(\$157.72/unit)	<u>6014</u>
Professional Development	(\$100/unit)	<u>\$3,813</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,603</u>

**Total Foundation Program**

**\$2,985,618**

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

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Clay-Chalkville High School - 0185

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)**

1264.95

**Earned Units**

Teachers	<u>70.47</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

78.97

Salaries

\$4,269,579

Fringe Benefits

\$1,653,882

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$55,279</u>
Technology	(\$500/unit)	<u>\$39,485</u>
Library Enhancement	(\$157.72/unit)	<u>12455</u>
Professional Development	(\$100/unit)	<u>\$7,897</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$94,871</u>

**Total Foundation Program**

\$6,133,448

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Clay-Chalkville Middle School - 0190

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)**

1031.65

**Earned Units**

Teachers	<u>51.75</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

59.25

Salaries

\$3,167,097

Fringe Benefits

\$1,232,489

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$41,475</u>
Technology	(\$500/unit)	<u>\$29,625</u>
Library Enhancement	(\$157.72/unit)	<u>9345</u>
Professional Development	(\$100/unit)	<u>\$5,925</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$77,374</u>

**Total Foundation Program**

\$4,563,330

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Concord Elementary School - 0200  
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)** 350.8

**Earned Units**

Teachers	<u>22.13</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 24.63

Salaries \$1,386,544

Fringe Benefits \$529,503

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,241</u>
Technology	(\$500/unit)	<u>\$12,315</u>
Library Enhancement	(\$157.72/unit)	<u>3885</u>
Professional Development	(\$100/unit)	<u>\$2,463</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,310</u>

**Total Foundation Program** \$1,978,261

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Corner High School - 0210

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)**

506

**Earned Units**

Teachers	<u>28.19</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**32.69**

Salaries

\$1,857,388

Fringe Benefits

\$706,267

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,883</u>
Technology	(\$500/unit)	<u>\$16,345</u>
Library Enhancement	(\$157.72/unit)	<u>5156</u>
Professional Development	(\$100/unit)	<u>\$3,269</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,950</u>

**Total Foundation Program**

**\$2,649,258**

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



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Corner Middle School - 0211

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)**

474.25

**Earned Units**

Teachers	<u>23.69</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**27.19**

Salaries

\$1,427,873

Fringe Benefits

\$561,664

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,033</u>
Technology	(\$500/unit)	<u>\$13,595</u>
Library Enhancement	(\$157.72/unit)	<u>4288</u>
Professional Development	(\$100/unit)	<u>\$2,719</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,569</u>

**Total Foundation Program**

**\$2,064,741**

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

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Crumly Chapel Elementary School - 0220  
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)** 283.4

**Earned Units**

Teachers	<u>17.62</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 20.12

Salaries \$1,117,075

Fringe Benefits \$428,389

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$14,084</u>
Technology	(\$500/unit)	<u>\$10,060</u>
Library Enhancement	(\$157.72/unit)	<u>3173</u>
Professional Development	(\$100/unit)	<u>\$2,012</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,255</u>

**Total Foundation Program** \$1,596,048

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Erwin Intermediate School - 0270

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)**

591.85

**Earned Units**

Teachers	<u>32.88</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**36.38**

Salaries

\$1,992,718

Fringe Benefits

\$767,839

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,466</u>
Technology	(\$500/unit)	<u>\$18,190</u>
Library Enhancement	(\$157.72/unit)	<u>5738</u>
Professional Development	(\$100/unit)	<u>\$3,638</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,389</u>

**Total Foundation Program**

**\$2,857,978**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Erwin Middle School - 0275

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)**

629.55

**Earned Units**

Teachers	<u>31.58</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**36.08**

Salaries

\$1,976,056

Fringe Benefits

\$760,850

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,256</u>
Technology	(\$500/unit)	<u>\$18,040</u>
Library Enhancement	(\$157.72/unit)	<u>5691</u>
Professional Development	(\$100/unit)	<u>\$3,608</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,216</u>

**Total Foundation Program**

**\$2,836,717**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Center Point High School - 0280

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)** 764.3

**Earned Units**

Teachers	<u>42.59</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** **48.09**

Salaries \$2,803,509

Fringe Benefits \$1,055,211

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$33,663</u>
Technology	(\$500/unit)	<u>\$24,045</u>
Library Enhancement	(\$157.72/unit)	<u>7585</u>
Professional Development	(\$100/unit)	<u>\$4,809</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,323</u>

**Total Foundation Program** **\$3,986,145**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Fultondale Elementary School - 0290

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)**

867.65

**Earned Units**

Teachers	<u>53.57</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

58.07

Salaries

\$3,161,687

Fringe Benefits

\$1,225,618

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$40,649</u>
Technology	(\$500/unit)	<u>\$29,035</u>
Library Enhancement	(\$157.72/unit)	<u>9159</u>
Professional Development	(\$100/unit)	<u>\$5,807</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$65,074</u>

**Total Foundation Program**

\$4,537,029

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Fultondale High School - 0295

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)**

657.6

**Earned Units**

Teachers	<u>35.50</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**40.00**

Salaries

\$2,186,202

Fringe Benefits

\$843,655

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,000</u>
Technology	(\$500/unit)	<u>\$20,000</u>
Library Enhancement	(\$157.72/unit)	<u>6309</u>
Professional Development	(\$100/unit)	<u>\$4,000</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,320</u>

**Total Foundation Program**

**\$3,137,486**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Gardendale Elementary School - 0300  
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)** 708.3

**Earned Units**

Teachers	44.19
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **47.69**

Salaries \$2,630,051

Fringe Benefits \$1,014,764

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	33,383
Technology	(\$500/unit)	23,845
Library Enhancement	(\$157.72/unit)	7522
Professional Development	(\$100/unit)	4,769
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	53,123

**Total Foundation Program** **\$3,767,457**

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



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Gardendale High School - 0310

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)**

1005.65

**Earned Units**

Teachers	<u>56.02</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**63.52**

Salaries

\$3,447,144

Fringe Benefits

\$1,335,219

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$44,464</u>
Technology	(\$500/unit)	<u>\$31,760</u>
Library Enhancement	(\$157.72/unit)	<u>10018</u>
Professional Development	(\$100/unit)	<u>\$6,352</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$75,424</u>

**Total Foundation Program**

**\$4,950,381**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER McCalla Elementary School - 0360

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)**

233.6

**Earned Units**

Teachers	<u>14.78</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

16.78

Salaries

\$944,421

Fringe Benefits

\$361,070

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$11,746</u>
Technology	(\$500/unit)	<u>\$8,390</u>
Library Enhancement	(\$157.72/unit)	<u>2647</u>
Professional Development	(\$100/unit)	<u>\$1,678</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,520</u>

**Total Foundation Program**

\$1,347,472

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Hillview Elementary School - 0400  
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)** 206.6

**Earned Units**

Teachers	<u>13.00</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 15.00

Salaries \$822,783

Fringe Benefits \$316,304

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$10,500</u>
Technology	(\$500/unit)	<u>\$7,500</u>
Library Enhancement	(\$157.72/unit)	<u>2366</u>
Professional Development	(\$100/unit)	<u>\$1,500</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,495</u>

**Total Foundation Program** \$1,176,448

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Hueytown Intermediate School - 0410

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)**

517.95

**Earned Units**

Teachers	<u>28.47</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

31.97

Salaries

\$1,769,800

Fringe Benefits

\$678,523

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,379</u>
Technology	(\$500/unit)	<u>\$15,985</u>
Library Enhancement	(\$157.72/unit)	<u>5042</u>
Professional Development	(\$100/unit)	<u>\$3,197</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,846</u>

**Total Foundation Program**

\$2,533,772

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Hueytown High School - 0420

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)**

1131.1

**Earned Units**

Teachers	<u>63.01</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**70.51**

Salaries

\$3,810,519

Fringe Benefits

\$1,475,982

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$49,357</u>
Technology	(\$500/unit)	<u>\$35,255</u>
Library Enhancement	(\$157.72/unit)	<u>11121</u>
Professional Development	(\$100/unit)	<u>\$7,051</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$84,833</u>

**Total Foundation Program**

**\$5,474,118**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Irondale Community School - 0430

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)**

462.7

**Earned Units**

Teachers	<u>28.61</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**31.11**

Salaries

\$1,727,219

Fringe Benefits

\$662,978

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,777</u>
Technology	(\$500/unit)	<u>\$15,555</u>
Library Enhancement	(\$157.72/unit)	<u>4907</u>
Professional Development	(\$100/unit)	<u>\$3,111</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,703</u>

**Total Foundation Program**

**\$2,470,250**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Irondale Middle School - 0431

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)**

513.85

**Earned Units**

Teachers	<u>25.80</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**30.30**

Salaries

\$1,620,949

Fringe Benefits

\$631,345

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,210</u>
Technology	(\$500/unit)	<u>\$15,150</u>
Library Enhancement	(\$157.72/unit)	<u>4779</u>
Professional Development	(\$100/unit)	<u>\$3,030</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,539</u>

**Total Foundation Program**

**\$2,335,002**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Jefferson County Virtual School - 0432

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)** 266.05

**Earned Units**

Teachers	14.88
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **18.38**

Salaries \$0

Fringe Benefits \$188,671

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$12,866
Technology	(\$500/unit)	\$9,190
Library Enhancement	(\$157.72/unit)	2899
Professional Development	(\$100/unit)	\$1,838
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$19,954

**Total Foundation Program** **\$235,418**

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



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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Kermit Johnson School - 0440

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)**

684.8

**Earned Units**

Teachers	<u>38.18</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**41.68**

Salaries

\$2,217,369

Fringe Benefits

\$863,809

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$29,176</u>
Technology	(\$500/unit)	<u>\$20,840</u>
Library Enhancement	(\$157.72/unit)	<u>6574</u>
Professional Development	(\$100/unit)	<u>\$4,168</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,360</u>

**Total Foundation Program**

**\$3,193,296**

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

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Lipscomb Elementary School - 0500

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)**

235.5

**Earned Units**

Teachers	<u>14.80</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**16.80**

Salaries

\$993,250

Fringe Benefits

\$371,635

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$11,760</u>
Technology	(\$500/unit)	<u>\$8,400</u>
Library Enhancement	(\$157.72/unit)	<u>2650</u>
Professional Development	(\$100/unit)	<u>\$1,680</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,663</u>

**Total Foundation Program**

**\$1,407,038**

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

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER McAdory High School - 0520

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)** 1057.85

**Earned Units**

Teachers	<u>58.95</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 66.45

Salaries \$3,697,151

Fringe Benefits \$1,417,223

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$46,515</u>
Technology	(\$500/unit)	<u>\$33,225</u>
Library Enhancement	(\$157.72/unit)	<u>10480</u>
Professional Development	(\$100/unit)	<u>\$6,645</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$79,339</u>

**Total Foundation Program** \$5,290,578

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER McAdory Elementary School - 0525

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)** 969.85

**Earned Units**

Teachers	<u>60.29</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 64.79

Salaries \$3,573,434

Fringe Benefits \$1,375,128

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$45,353</u>
Technology	(\$500/unit)	<u>\$32,395</u>
Library Enhancement	(\$157.72/unit)	<u>10219</u>
Professional Development	(\$100/unit)	<u>\$6,479</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$72,739</u>

**Total Foundation Program** \$5,115,747

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

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER McAdory Middle School - 0528

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)**

896.65

**Earned Units**

Teachers	<u>45.03</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**50.53**

Salaries

\$2,759,497

Fringe Benefits

\$1,062,881

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$35,371</u>
Technology	(\$500/unit)	<u>\$25,265</u>
Library Enhancement	(\$157.72/unit)	<u>7970</u>
Professional Development	(\$100/unit)	<u>\$5,053</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$67,249</u>

**Total Foundation Program**

**\$3,963,286**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Minor Community School - 0580

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)**

373.2

**Earned Units**

Teachers	<u>23.57</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**26.07**

Salaries

\$1,466,140

Fringe Benefits

\$559,056

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,249</u>
Technology	(\$500/unit)	<u>\$13,035</u>
Library Enhancement	(\$157.72/unit)	<u>4112</u>
Professional Development	(\$100/unit)	<u>\$2,607</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,990</u>

**Total Foundation Program**

**\$2,091,189**

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

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Minor High School - 0585

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)**

959.55

**Earned Units**

Teachers	<u>53.46</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**58.96**

Salaries

\$3,225,083

Fringe Benefits

\$1,244,727

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$41,272</u>
Technology	(\$500/unit)	<u>\$29,480</u>
Library Enhancement	(\$157.72/unit)	<u>9299</u>
Professional Development	(\$100/unit)	<u>\$5,896</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$71,966</u>

**Total Foundation Program**

**\$4,627,723**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Mortimer Jordan High School - 0610  
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)**

835.2

**Earned Units**

Teachers	<u>46.53</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**52.03**

Salaries

\$3,002,813

Fringe Benefits

\$1,135,037

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$36,421</u>
Technology	(\$500/unit)	<u>\$26,015</u>
Library Enhancement	(\$157.72/unit)	<u>8206</u>
Professional Development	(\$100/unit)	<u>\$5,203</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$62,640</u>

**Total Foundation Program**

**\$4,276,335**

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



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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Mount Olive Elementary School - 0630  
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)** 300.65

**Earned Units**

Teachers	<u>18.91</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 21.41

Salaries \$1,228,354

Fringe Benefits \$465,341

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$14,987</u>
Technology	(\$500/unit)	<u>\$10,705</u>
Library Enhancement	(\$157.72/unit)	<u>3377</u>
Professional Development	(\$100/unit)	<u>\$2,141</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,549</u>

**Total Foundation Program** \$1,747,454

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

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Hueytown Primary School - 0660  
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)** 450.85

**Earned Units**

Teachers	<u>31.64</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 34.14

Salaries \$1,823,393

Fringe Benefits \$711,598

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,898</u>
Technology	(\$500/unit)	<u>\$17,070</u>
Library Enhancement	(\$157.72/unit)	<u>5385</u>
Professional Development	(\$100/unit)	<u>\$3,414</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,814</u>

**Total Foundation Program** \$2,618,572

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER North Jefferson Middle School - 0662  
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)**

634.15

**Earned Units**

Teachers	<u>31.81</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**36.31**

Salaries

\$1,979,248

Fringe Benefits

\$764,940

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,417</u>
Technology	(\$500/unit)	<u>\$18,155</u>
Library Enhancement	(\$157.72/unit)	<u>5727</u>
Professional Development	(\$100/unit)	<u>\$3,631</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,561</u>

**Total Foundation Program**

**\$2,844,679**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Oak Grove Elementary School - 0685  
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)** 493.05

**Earned Units**

Teachers	<u>30.84</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 33.34

Salaries \$1,863,259

Fringe Benefits \$713,782

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,338</u>
Technology	(\$500/unit)	<u>\$16,670</u>
Library Enhancement	(\$157.72/unit)	<u>5258</u>
Professional Development	(\$100/unit)	<u>\$3,334</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,979</u>

**Total Foundation Program** \$2,662,620

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Oak Grove High School - 0690

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)** 786.9

**Earned Units**

Teachers	<u>42.01</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 47.51

Salaries \$2,595,039

Fringe Benefits \$1,001,072

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$33,257</u>
Technology	(\$500/unit)	<u>\$23,755</u>
Library Enhancement	(\$157.72/unit)	<u>7493</u>
Professional Development	(\$100/unit)	<u>\$4,751</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,018</u>

**Total Foundation Program** \$3,724,385

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

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Pinson Elementary School - 0700

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)**

615.15

**Earned Units**

Teachers	<u>43.17</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**46.67**

Salaries

\$2,501,353

Fringe Benefits

\$973,062

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$32,669</u>
Technology	(\$500/unit)	<u>\$23,335</u>
Library Enhancement	(\$157.72/unit)	<u>7361</u>
Professional Development	(\$100/unit)	<u>\$4,667</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,136</u>

**Total Foundation Program**

**\$3,588,583**

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

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
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037

NAME OF SCHOOL OR COST CENTER Pinson Valley High School - 0710  
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)** 1033.8

**Earned Units**

Teachers	<u>57.59</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 65.09

Salaries \$3,515,159

Fringe Benefits \$1,361,926

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$45,563</u>
Technology	(\$500/unit)	<u>\$32,545</u>
Library Enhancement	(\$157.72/unit)	<u>10266</u>
Professional Development	(\$100/unit)	<u>\$6,509</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$77,535</u>

**Total Foundation Program** \$5,049,503

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
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037

NAME OF SCHOOL OR COST CENTER Hueytown Middle School - 0730

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)**

805.75

**Earned Units**

Teachers	<u>40.52</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**46.02**

Salaries

\$2,532,279

Fringe Benefits

\$974,152

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$32,214</u>
Technology	(\$500/unit)	<u>\$23,010</u>
Library Enhancement	(\$157.72/unit)	<u>7258</u>
Professional Development	(\$100/unit)	<u>\$4,602</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,431</u>

**Total Foundation Program**

**\$3,633,946**

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



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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Pleasant Grove High School - 0735  
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)** 761.3

**Earned Units**

Teachers	41.26
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **46.76**

Salaries \$2,461,217

Fringe Benefits \$964,424

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$32,732
Technology (\$500/unit)	\$23,380
Library Enhancement (\$157.72/unit)	7375
Professional Development (\$100/unit)	\$4,676
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$57,098

**Total Foundation Program** **\$3,550,902**

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

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Pleasant Grove Elementary School - 0736  
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)**

640.65

**Earned Units**

Teachers	<u>38.43</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**41.93**

Salaries

\$2,265,906

Fringe Benefits

\$877,459

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$29,351</u>
Technology	(\$500/unit)	<u>\$20,965</u>
Library Enhancement	(\$157.72/unit)	<u>6613</u>
Professional Development	(\$100/unit)	<u>\$4,193</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,049</u>

**Total Foundation Program**

**\$3,252,536**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Jefferson County International Baccalaureate School - 0737

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)** 351.95

**Earned Units**

Teachers	17.65
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **21.15**

Salaries \$1,175,562

Fringe Benefits \$447,842

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$14,805
Technology	(\$500/unit)	\$10,575
Library Enhancement	(\$157.72/unit)	3336
Professional Development	(\$100/unit)	\$2,115
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$26,396

**Total Foundation Program** **\$1,680,631**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Rudd Middle School - 0790

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)**

709.45

**Earned Units**

Teachers	<u>35.61</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**40.11**

Salaries

\$2,092,702

Fringe Benefits

\$822,171

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,077</u>
Technology	(\$500/unit)	<u>\$20,055</u>
Library Enhancement	(\$157.72/unit)	<u>6326</u>
Professional Development	(\$100/unit)	<u>\$4,011</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$53,209</u>

**Total Foundation Program**

**\$3,026,551**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Shades Valley High School - 0795

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)**

1209.2

**Earned Units**

Teachers	<u>67.36</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**74.86**

Salaries

\$4,148,163

Fringe Benefits

\$1,589,781

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$52,402</u>
Technology	(\$500/unit)	<u>\$37,430</u>
Library Enhancement	(\$157.72/unit)	<u>11807</u>
Professional Development	(\$100/unit)	<u>\$7,486</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$90,690</u>

**Total Foundation Program**

**\$5,937,759**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Snow Rogers Elementary School - 0840  
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)** 321.4

**Earned Units**

Teachers	20.61
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **23.11**

Salaries \$1,249,162

Fringe Benefits \$484,995

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$16,177
Technology	(\$500/unit)	\$11,555
Library Enhancement	(\$157.72/unit)	3645
Professional Development	(\$100/unit)	\$2,311
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$24,105

**Total Foundation Program** **\$1,791,950**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Grantswood Community School - 0842  
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)** 399.75

**Earned Units**

Teachers	<u>25.39</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 27.89

Salaries \$1,559,493

Fringe Benefits \$597,644

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$19,523</u>
Technology (\$500/unit)	<u>\$13,945</u>
Library Enhancement (\$157.72/unit)	<u>4399</u>
Professional Development (\$100/unit)	<u>\$2,789</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$29,981</u>

**Total Foundation Program** \$2,227,774

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER Warrior Elementary School - 0910  
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)** 293.65

**Earned Units**

Teachers	18.66
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **21.16**

Salaries \$1,191,541

Fringe Benefits \$453,380

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$14,812
Technology (\$500/unit)	\$10,580
Library Enhancement (\$157.72/unit)	3337
Professional Development (\$100/unit)	\$2,116
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$22,024

**Total Foundation Program** **\$1,697,790**

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



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**FY 2022 BUDGET**

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

037

NAME OF SCHOOL OR COST CENTER West Jefferson Elementary School - 0940  
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)**

110.1

**Earned Units**

Teachers	<u>6.64</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**8.64**

Salaries

\$501,823

Fringe Benefits

\$189,287

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$6,048</u>
Technology	(\$500/unit)	<u>\$4,320</u>
Library Enhancement	(\$157.72/unit)	<u>1363</u>
Professional Development	(\$100/unit)	<u>\$864</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$8,258</u>

**Total Foundation Program**

**\$711,963**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Lamar County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

038

NAME OF SCHOOL OR COST CENTER Lamar County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**3.00**

Salaries \$223,337

Fringe Benefits \$74,681

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,100</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$302,391**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Lamar County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

038

NAME OF SCHOOL OR COST CENTER South Lamar School - 0055

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)**

568.95

**Earned Units**

Teachers	<u>33.01</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

37.51

Salaries

\$2,111,114

Fringe Benefits

\$802,738

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,257</u>
Technology	(\$500/unit)	<u>\$18,755</u>
Library Enhancement	(\$157.72/unit)	<u>5916</u>
Professional Development	(\$100/unit)	<u>\$3,751</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,671</u>

**Total Foundation Program**

\$3,011,202

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Lamar County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

038

NAME OF SCHOOL OR COST CENTER Sulligent School - 0060

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)**

707.15

**Earned Units**

Teachers	<u>40.94</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**45.44**

Salaries

\$2,636,010

Fringe Benefits

\$991,871

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$31,808</u>
Technology	(\$500/unit)	<u>\$22,720</u>
Library Enhancement	(\$157.72/unit)	<u>7167</u>
Professional Development	(\$100/unit)	<u>\$4,544</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$53,036</u>

**Total Foundation Program**

**\$3,747,156**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Lamar County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

038

NAME OF SCHOOL OR COST CENTER Vernon Elementary School - 0080

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)**

270.95

**Earned Units**

Teachers	<u>19.01</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**21.51**

Salaries

\$1,171,265

Fringe Benefits

\$452,954

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,057</u>
Technology	(\$500/unit)	<u>\$10,755</u>
Library Enhancement	(\$157.72/unit)	<u>3393</u>
Professional Development	(\$100/unit)	<u>\$2,151</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,321</u>

**Total Foundation Program**

**\$1,675,896**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Lamar County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

038

NAME OF SCHOOL OR COST CENTER Lamar County High-Intermediate - 0090  
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)** 643.5

**Earned Units**

Teachers	<u>33.70</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 38.20

Salaries \$2,195,538

Fringe Benefits \$829,233

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,740</u>
Technology	(\$500/unit)	<u>\$19,100</u>
Library Enhancement	(\$157.72/unit)	<u>6025</u>
Professional Development	(\$100/unit)	<u>\$3,820</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,263</u>

**Total Foundation Program** \$3,128,719

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

039

NAME OF SCHOOL OR COST CENTER Lauderdale County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>3.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**4.00**

Salaries \$267,336

Fringe Benefits \$94,482

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,800</u>
Technology	(\$500/unit)	<u>\$2,000</u>
Library Enhancement	(\$157.72/unit)	<u>631</u>
Professional Development	(\$100/unit)	<u>\$400</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$367,649**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

039

NAME OF SCHOOL OR COST CENTER Brooks High School - 0020

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)**

734.6

**Earned Units**

Teachers	<u>39.78</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**44.28**

Salaries

\$2,491,007

Fringe Benefits

\$949,503

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$30,996</u>
Technology	(\$500/unit)	<u>\$22,140</u>
Library Enhancement	(\$157.72/unit)	<u>6984</u>
Professional Development	(\$100/unit)	<u>\$4,428</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,095</u>

**Total Foundation Program**

**\$3,560,153**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

039

NAME OF SCHOOL OR COST CENTER Brooks Elementary School - 0025

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)**

770.9

**Earned Units**

Teachers	<u>46.85</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

51.35

Salaries

\$2,779,297

Fringe Benefits

\$1,080,438

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$35,945</u>
Technology	(\$500/unit)	<u>\$25,675</u>
Library Enhancement	(\$157.72/unit)	<u>8099</u>
Professional Development	(\$100/unit)	<u>\$5,135</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,818</u>

**Total Foundation Program**

\$3,992,407

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

039

NAME OF SCHOOL OR COST CENTER Central High School - 0030

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)**

1215.25

**Earned Units**

Teachers	<u>70.01</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

77.51

Salaries

\$4,338,938

Fringe Benefits

\$1,660,939

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$54,257</u>
Technology	(\$500/unit)	<u>\$38,755</u>
Library Enhancement	(\$157.72/unit)	<u>12225</u>
Professional Development	(\$100/unit)	<u>\$7,751</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$91,144</u>

**Total Foundation Program**

\$6,204,009

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

039

NAME OF SCHOOL OR COST CENTER Lauderdale County High School - 0070  
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)** 1164.85

**Earned Units**

Teachers	67.54
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **75.04**

Salaries \$4,100,520

Fringe Benefits \$1,589,787

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$52,528
Technology	(\$500/unit)	\$37,520
Library Enhancement	(\$157.72/unit)	11835
Professional Development	(\$100/unit)	\$7,504
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$87,364

**Total Foundation Program** **\$5,887,058**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

039

NAME OF SCHOOL OR COST CENTER Lexington School - 0080

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)**

787.9

**Earned Units**

Teachers	<u>45.27</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

50.77

Salaries

\$2,828,152

Fringe Benefits

\$1,085,370

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$35,539</u>
Technology	(\$500/unit)	<u>\$25,385</u>
Library Enhancement	(\$157.72/unit)	<u>8007</u>
Professional Development	(\$100/unit)	<u>\$5,077</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,093</u>

**Total Foundation Program**

\$4,046,623

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

039

NAME OF SCHOOL OR COST CENTER Rogers High School - 0110

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)** 1121.85

**Earned Units**

Teachers	64.12
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **71.62**

Salaries \$3,894,386

Fringe Benefits \$1,508,982

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$50,134
Technology	(\$500/unit)	\$35,810
Library Enhancement	(\$157.72/unit)	11296
Professional Development	(\$100/unit)	\$7,162
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$84,139

**Total Foundation Program** **\$5,591,909**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

039

NAME OF SCHOOL OR COST CENTER Underwood Elementary School - 0120

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)**

314.65

**Earned Units**

Teachers	<u>19.40</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**21.90**

Salaries

\$1,253,775

Fringe Benefits

\$476,209

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,330</u>
Technology	(\$500/unit)	<u>\$10,950</u>
Library Enhancement	(\$157.72/unit)	<u>3454</u>
Professional Development	(\$100/unit)	<u>\$2,190</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,599</u>

**Total Foundation Program**

**\$1,785,507**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

039

NAME OF SCHOOL OR COST CENTER Waterloo High School - 0130

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)** 360.2

**Earned Units**

Teachers	<u>20.83</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 24.33

Salaries \$1,419,011

Fringe Benefits \$532,608

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,031</u>
Technology	(\$500/unit)	<u>\$12,165</u>
Library Enhancement	(\$157.72/unit)	<u>3837</u>
Professional Development	(\$100/unit)	<u>\$2,433</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,015</u>

**Total Foundation Program** \$2,014,100

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

039

NAME OF SCHOOL OR COST CENTER Wilson High School - 0140

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)**

1207.95

**Earned Units**

Teachers	<u>69.05</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

76.55

Salaries

\$4,085,931

Fringe Benefits

\$1,597,464

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$53,585</u>
Technology	(\$500/unit)	<u>\$38,275</u>
Library Enhancement	(\$157.72/unit)	<u>12073</u>
Professional Development	(\$100/unit)	<u>\$7,655</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$90,596</u>

**Total Foundation Program**

\$5,885,579

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

040

NAME OF SCHOOL OR COST CENTER Lawrence County 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)**

53

**Earned Units**

Teachers	<u>3.62</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**6.62**

Salaries

\$436,322

Fringe Benefits

\$156,113

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$4,634</u>
Technology	(\$500/unit)	<u>\$3,310</u>
Library Enhancement	(\$157.72/unit)	<u>1044</u>
Professional Development	(\$100/unit)	<u>\$662</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$3,975</u>

**Total Foundation Program**

**\$606,060**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

040

NAME OF SCHOOL OR COST CENTER East Lawrence High School - 0020  
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)** 394.95

**Earned Units**

Teachers	22.00
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **25.50**

Salaries \$1,477,099

Fringe Benefits \$558,314

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$17,850
Technology (\$500/unit)	\$12,750
Library Enhancement (\$157.72/unit)	4022
Professional Development (\$100/unit)	\$2,550
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$29,621

**Total Foundation Program** **\$2,102,206**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

040

NAME OF SCHOOL OR COST CENTER East Lawrence Elementary School - 0025

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)** 503.45

**Earned Units**

Teachers	33.18
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **36.68**

Salaries \$2,009,599

Fringe Benefits \$776,840

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$25,676
Technology	(\$500/unit)	\$18,340
Library Enhancement	(\$157.72/unit)	5785
Professional Development	(\$100/unit)	\$3,668
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$37,759

**Total Foundation Program** **\$2,877,667**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

040

NAME OF SCHOOL OR COST CENTER R A Hubbard High School - 0030

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)**

145.1

**Earned Units**

Teachers	<u>7.80</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**9.80**

Salaries

\$557,129

Fringe Benefits

\$209,454

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$6,860</u>
Technology	(\$500/unit)	<u>\$4,900</u>
Library Enhancement	(\$157.72/unit)	<u>1546</u>
Professional Development	(\$100/unit)	<u>\$980</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,883</u>

**Total Foundation Program**

**\$791,752**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

040

NAME OF SCHOOL OR COST CENTER East Lawrence Middle School - 0035

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)**

396.9

**Earned Units**

Teachers	<u>19.80</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**23.30**

Salaries

\$1,270,777

Fringe Benefits

\$491,052

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,310</u>
Technology	(\$500/unit)	<u>\$11,650</u>
Library Enhancement	(\$157.72/unit)	<u>3675</u>
Professional Development	(\$100/unit)	<u>\$2,330</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,768</u>

**Total Foundation Program**

**\$1,825,562**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

040

NAME OF SCHOOL OR COST CENTER Hatton Elementary School - 0040

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)**

427.05

**Earned Units**

Teachers	<u>26.03</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**28.53**

Salaries

\$1,550,187

Fringe Benefits

\$602,312

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,971</u>
Technology	(\$500/unit)	<u>\$14,265</u>
Library Enhancement	(\$157.72/unit)	<u>4500</u>
Professional Development	(\$100/unit)	<u>\$2,853</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,029</u>

**Total Foundation Program**

**\$2,226,117**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

040

NAME OF SCHOOL OR COST CENTER Hatton High School - 0050

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)** 428.4

**Earned Units**

Teachers	23.01
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **26.51**

Salaries \$1,496,050

Fringe Benefits \$570,527

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$18,557
Technology	(\$500/unit)	\$13,255
Library Enhancement	(\$157.72/unit)	4181
Professional Development	(\$100/unit)	\$2,651
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$32,130

**Total Foundation Program** **\$2,137,351**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

040

NAME OF SCHOOL OR COST CENTER Hazlewood Elementary School - 0060  
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)** 198.8

**Earned Units**

Teachers	12.33
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **14.33**

Salaries \$841,879

Fringe Benefits \$315,642

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$10,031
Technology (\$500/unit)	\$7,165
Library Enhancement (\$157.72/unit)	2260
Professional Development (\$100/unit)	\$1,433
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$14,910

**Total Foundation Program** **\$1,193,320**

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



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

040

NAME OF SCHOOL OR COST CENTER Lawrence County High School - 0090  
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)** 619.4

**Earned Units**

Teachers	34.51
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **39.01**

Salaries \$2,099,415

Fringe Benefits \$817,411

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$27,307
Technology	(\$500/unit)	\$19,505
Library Enhancement	(\$157.72/unit)	6153
Professional Development	(\$100/unit)	\$3,901
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$46,455

**Total Foundation Program** **\$3,020,147**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

040

NAME OF SCHOOL OR COST CENTER Moulton Elementary School - 0110

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)** 584.5

**Earned Units**

Teachers	<u>38.51</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 42.01

Salaries \$2,282,358

Fringe Benefits \$885,522

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$29,407</u>
Technology	(\$500/unit)	<u>\$21,005</u>
Library Enhancement	(\$157.72/unit)	<u>6626</u>
Professional Development	(\$100/unit)	<u>\$4,201</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,838</u>

**Total Foundation Program** \$3,272,957

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

040

NAME OF SCHOOL OR COST CENTER Moulton Middle School - 0120

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)**

551.1

**Earned Units**

Teachers	<u>27.54</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**32.04**

Salaries

\$1,648,075

Fringe Benefits

\$654,890

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,428</u>
Technology	(\$500/unit)	<u>\$16,020</u>
Library Enhancement	(\$157.72/unit)	<u>5053</u>
Professional Development	(\$100/unit)	<u>\$3,204</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,332</u>

**Total Foundation Program**

**\$2,391,002**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

040

NAME OF SCHOOL OR COST CENTER Mount Hope - 0130

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)** 116.55

**Earned Units**

Teachers	6.96
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **8.96**

Salaries \$506,641

Fringe Benefits \$192,178

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$6,272
Technology (\$500/unit)	\$4,480
Library Enhancement (\$157.72/unit)	1413
Professional Development (\$100/unit)	\$896
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$8,741

**Total Foundation Program** **\$720,621**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

040

NAME OF SCHOOL OR COST CENTER Speake - 0140

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)**

180.5

**Earned Units**

Teachers	<u>11.10</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**13.10**

Salaries

\$723,276

Fringe Benefits

\$277,933

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$9,170</u>
Technology	(\$500/unit)	<u>\$6,550</u>
Library Enhancement	(\$157.72/unit)	<u>2066</u>
Professional Development	(\$100/unit)	<u>\$1,310</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,538</u>

**Total Foundation Program**

**\$1,033,843**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Lee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

041

NAME OF SCHOOL OR COST CENTER Lee County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>3.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**3.00**

Salaries

\$204,652

Fringe Benefits

\$72,037

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,100</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$281,062**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Lee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

041

NAME OF SCHOOL OR COST CENTER Beauregard High School - 0010  
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)**

574.45

**Earned Units**

Teachers	<u>32.00</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**36.50**

Salaries

\$2,050,000

Fringe Benefits

\$782,301

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,550</u>
Technology	(\$500/unit)	<u>\$18,250</u>
Library Enhancement	(\$157.72/unit)	<u>5757</u>
Professional Development	(\$100/unit)	<u>\$3,650</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,084</u>

**Total Foundation Program**

**\$2,928,592**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Lee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

041

NAME OF SCHOOL OR COST CENTER Beauregard Elementary School - 0011

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)**

645

**Earned Units**

Teachers	<u>42.56</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**46.06**

Salaries

\$2,496,721

Fringe Benefits

\$971,726

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$32,242</u>
Technology	(\$500/unit)	<u>\$23,030</u>
Library Enhancement	(\$157.72/unit)	<u>7265</u>
Professional Development	(\$100/unit)	<u>\$4,606</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,375</u>

**Total Foundation Program**

**\$3,583,965**

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



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Lee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

041

NAME OF SCHOOL OR COST CENTER Beulah High School - 0020

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)**

538

**Earned Units**

Teachers	<u>28.95</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**33.45**

Salaries

\$1,827,576

Fringe Benefits

\$705,019

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,415</u>
Technology	(\$500/unit)	<u>\$16,725</u>
Library Enhancement	(\$157.72/unit)	<u>5276</u>
Professional Development	(\$100/unit)	<u>\$3,345</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,350</u>

**Total Foundation Program**

**\$2,621,706**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Lee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

041

NAME OF SCHOOL OR COST CENTER Beulah Elementary School - 0021

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)**

649.15

**Earned Units**

Teachers	<u>39.74</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**43.24**

Salaries

\$2,278,406

Fringe Benefits

\$894,293

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$30,268</u>
Technology	(\$500/unit)	<u>\$21,620</u>
Library Enhancement	(\$157.72/unit)	<u>6820</u>
Professional Development	(\$100/unit)	<u>\$4,324</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,686</u>

**Total Foundation Program**

**\$3,284,417**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Lee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

041

NAME OF SCHOOL OR COST CENTER Loachapoka High School - 0030

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)**

233.65

**Earned Units**

Teachers	<u>12.60</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**14.60**

Salaries

\$848,588

Fringe Benefits

\$318,635

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$10,220</u>
Technology	(\$500/unit)	<u>\$7,300</u>
Library Enhancement	(\$157.72/unit)	<u>2303</u>
Professional Development	(\$100/unit)	<u>\$1,460</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,524</u>

**Total Foundation Program**

**\$1,206,030**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Lee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

041

NAME OF SCHOOL OR COST CENTER Loachapoka Elementary School - 0031  
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)** 277.65

**Earned Units**

Teachers	<u>16.74</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 19.24

Salaries \$1,045,797

Fringe Benefits \$404,053

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$13,468</u>
Technology	(\$500/unit)	<u>\$9,620</u>
Library Enhancement	(\$157.72/unit)	<u>3035</u>
Professional Development	(\$100/unit)	<u>\$1,924</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,824</u>

**Total Foundation Program** \$1,498,721

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Lee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

041

NAME OF SCHOOL OR COST CENTER Sanford Middle School - 0040

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)**

544.2

**Earned Units**

Teachers	<u>27.16</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**31.66**

Salaries

\$1,732,909

Fringe Benefits

\$669,025

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,162</u>
Technology	(\$500/unit)	<u>\$15,830</u>
Library Enhancement	(\$157.72/unit)	<u>4993</u>
Professional Development	(\$100/unit)	<u>\$3,166</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,815</u>

**Total Foundation Program**

**\$2,488,900**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Lee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

041

NAME OF SCHOOL OR COST CENTER West Smiths Station Elementary School - 0050  
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)** 807.3

**Earned Units**

Teachers	48.40
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **52.90**

Salaries \$2,940,409

Fringe Benefits \$1,128,425

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	37,030
Technology	(\$500/unit)	26,450
Library Enhancement	(\$157.72/unit)	8343
Professional Development	(\$100/unit)	5,290
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	60,548

**Total Foundation Program** **\$4,206,495**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Lee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

041

NAME OF SCHOOL OR COST CENTER Smiths Station High School - 0060

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)**

1321.5

**Earned Units**

Teachers	<u>73.62</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**82.12**

Salaries \$4,580,010

Fringe Benefits \$1,753,999

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$57,484</u>
Technology	(\$500/unit)	<u>\$41,060</u>
Library Enhancement	(\$157.72/unit)	<u>12952</u>
Professional Development	(\$100/unit)	<u>\$8,212</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$99,113</u>

**Total Foundation Program**

**\$6,552,830**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Lee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

041

NAME OF SCHOOL OR COST CENTER East Smiths Station Elementary School - 0061

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)** 748.2

**Earned Units**

Teachers	44.99
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **48.49**

Salaries \$2,674,800

Fringe Benefits \$1,029,338

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	33,943
Technology	(\$500/unit)	24,245
Library Enhancement	(\$157.72/unit)	7648
Professional Development	(\$100/unit)	4,849
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	56,115

**Total Foundation Program** **\$3,830,938**

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



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Lee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

041

NAME OF SCHOOL OR COST CENTER South Smiths Station Elementary School - 0062  
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)** 689.95

**Earned Units**

Teachers	41.67
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **45.17**

Salaries \$2,449,575

Fringe Benefits \$946,522

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$31,619
Technology	(\$500/unit)	\$22,585
Library Enhancement	(\$157.72/unit)	7124
Professional Development	(\$100/unit)	\$4,517
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$51,746

**Total Foundation Program** **\$3,513,688**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Lee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

041

NAME OF SCHOOL OR COST CENTER Smith Station Freshman Center - 0063

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)**

485.4

**Earned Units**

Teachers	<u>27.04</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**30.54**

Salaries

\$1,678,256

Fringe Benefits

\$644,682

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,378</u>
Technology	(\$500/unit)	<u>\$15,270</u>
Library Enhancement	(\$157.72/unit)	<u>4817</u>
Professional Development	(\$100/unit)	<u>\$3,054</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,405</u>

**Total Foundation Program**

**\$2,403,862**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Lee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

041

NAME OF SCHOOL OR COST CENTER Smiths Station Junior High School - 0070  
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)** 937.2

**Earned Units**

Teachers	<u>47.57</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 53.07

Salaries \$2,852,728

Fringe Benefits \$1,111,189

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$37,149</u>
Technology	(\$500/unit)	<u>\$26,535</u>
Library Enhancement	(\$157.72/unit)	<u>8370</u>
Professional Development	(\$100/unit)	<u>\$5,307</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$70,290</u>

**Total Foundation Program** \$4,111,568

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

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**FY 2022 BUDGET**

Lee County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

041

NAME OF SCHOOL OR COST CENTER Wacoochee Elementary School - 0072  
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)**

614.05

**Earned Units**

Teachers	<u>37.27</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

40.77

Salaries

\$2,258,504

Fringe Benefits

\$868,720

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,539</u>
Technology	(\$500/unit)	<u>\$20,385</u>
Library Enhancement	(\$157.72/unit)	<u>6430</u>
Professional Development	(\$100/unit)	<u>\$4,077</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,054</u>

**Total Foundation Program**

\$3,232,709

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Limestone County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

042

NAME OF SCHOOL OR COST CENTER Limestone County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>4.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**5.00**

Salaries

\$384,917

Fringe Benefits

\$127,932

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$3,500</u>
Technology	(\$500/unit)	<u>\$2,500</u>
Library Enhancement	(\$157.72/unit)	<u>789</u>
Professional Development	(\$100/unit)	<u>\$500</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$520,138**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Limestone County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

042

NAME OF SCHOOL OR COST CENTER Ardmore High School - 0010

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)**

992.2

**Earned Units**

Teachers	<u>52.90</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**58.40**

Salaries

\$3,146,193

Fringe Benefits

\$1,223,683

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$40,880</u>
Technology	(\$500/unit)	<u>\$29,200</u>
Library Enhancement	(\$157.72/unit)	<u>9211</u>
Professional Development	(\$100/unit)	<u>\$5,840</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$74,415</u>

**Total Foundation Program**

**\$4,529,422**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Limestone County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

042

NAME OF SCHOOL OR COST CENTER Blue Springs Elementary School - 0012  
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)** 411.35

**Earned Units**

Teachers	25.85
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **28.35**

Salaries \$1,551,865

Fringe Benefits \$599,359

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$19,845
Technology	(\$500/unit)	\$14,175
Library Enhancement	(\$157.72/unit)	4471
Professional Development	(\$100/unit)	\$2,835
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,851

**Total Foundation Program** **\$2,223,401**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Limestone County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

042

NAME OF SCHOOL OR COST CENTER Cedar Hill Elementary School - 0015  
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)** 541.75

**Earned Units**

Teachers	<u>33.91</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 37.41

Salaries \$2,087,759

Fringe Benefits \$799,357

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$26,187</u>
Technology (\$500/unit)	<u>\$18,705</u>
Library Enhancement (\$157.72/unit)	<u>5900</u>
Professional Development (\$100/unit)	<u>\$3,741</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$40,631</u>

**Total Foundation Program** \$2,982,280

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



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Limestone County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

042

NAME OF SCHOOL OR COST CENTER Clements High School - 0020

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)**

549.3

**Earned Units**

Teachers	<u>29.15</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

33.65

Salaries

\$1,901,213

Fringe Benefits

\$724,915

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,555</u>
Technology	(\$500/unit)	<u>\$16,825</u>
Library Enhancement	(\$157.72/unit)	<u>5307</u>
Professional Development	(\$100/unit)	<u>\$3,365</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,198</u>

**Total Foundation Program**

\$2,716,378

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Limestone County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

042

NAME OF SCHOOL OR COST CENTER Creekside Primary School - 0024

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)**

499.15

**Earned Units**

Teachers	<u>35.03</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

37.53

Salaries

\$1,937,274

Fringe Benefits

\$766,688

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,271</u>
Technology	(\$500/unit)	<u>\$18,765</u>
Library Enhancement	(\$157.72/unit)	<u>5919</u>
Professional Development	(\$100/unit)	<u>\$3,753</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,436</u>

**Total Foundation Program**

\$2,796,106

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Limestone County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

042

NAME OF SCHOOL OR COST CENTER Creekside Elementary School - 0025  
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)**

514.7

**Earned Units**

Teachers	<u>29.06</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**32.56**

Salaries

\$1,690,950

Fringe Benefits

\$669,486

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,792</u>
Technology	(\$500/unit)	<u>\$16,280</u>
Library Enhancement	(\$157.72/unit)	<u>5135</u>
Professional Development	(\$100/unit)	<u>\$3,256</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,603</u>

**Total Foundation Program**

**\$2,446,502**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Limestone County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

042

NAME OF SCHOOL OR COST CENTER East Limestone High School - 0030  
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)** 1219.6

**Earned Units**

Teachers	<u>65.05</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 72.55

Salaries \$4,010,958

Fringe Benefits \$1,543,134

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$50,785</u>
Technology	(\$500/unit)	<u>\$36,275</u>
Library Enhancement	(\$157.72/unit)	<u>11443</u>
Professional Development	(\$100/unit)	<u>\$7,255</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$91,470</u>

**Total Foundation Program** \$5,751,320

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Limestone County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

042

NAME OF SCHOOL OR COST CENTER Johnson Elementary School - 0040  
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)** 254.35

**Earned Units**

Teachers	16.15
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **18.65**

Salaries \$1,012,881

Fringe Benefits \$392,883

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$13,055
Technology	(\$500/unit)	\$9,325
Library Enhancement	(\$157.72/unit)	2941
Professional Development	(\$100/unit)	\$1,865
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$19,076

**Total Foundation Program** **\$1,452,026**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Limestone County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

042

NAME OF SCHOOL OR COST CENTER Elkmont High School - 0050  
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)** 614.5

**Earned Units**

Teachers	<u>32.74</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 37.24

Salaries \$2,027,767

Fringe Benefits \$786,352

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,068</u>
Technology	(\$500/unit)	<u>\$18,620</u>
Library Enhancement	(\$157.72/unit)	<u>5873</u>
Professional Development	(\$100/unit)	<u>\$3,724</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,088</u>

**Total Foundation Program** \$2,914,492

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Limestone County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

042

NAME OF SCHOOL OR COST CENTER Elkmont Elementary School - 0051  
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)** 346.6

**Earned Units**

Teachers	<u>21.63</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** **24.13**

Salaries \$1,338,343

Fringe Benefits \$514,979

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$16,891</u>
Technology (\$500/unit)	<u>\$12,065</u>
Library Enhancement (\$157.72/unit)	<u>3806</u>
Professional Development (\$100/unit)	<u>\$2,413</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$25,995</u>

**Total Foundation Program** **\$1,914,492**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Limestone County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

042

NAME OF SCHOOL OR COST CENTER Sugar Creek Elementary School - 0080

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)**

560.85

**Earned Units**

Teachers	<u>35.41</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**38.91**

Salaries

\$2,173,311

Fringe Benefits

\$833,522

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$27,237</u>
Technology	(\$500/unit)	<u>\$19,455</u>
Library Enhancement	(\$157.72/unit)	<u>6137</u>
Professional Development	(\$100/unit)	<u>\$3,891</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,064</u>

**Total Foundation Program**

**\$3,105,617**

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



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Limestone County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

042

NAME OF SCHOOL OR COST CENTER Piney Chapel Elementary School - 0090  
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)**

159.7

**Earned Units**

Teachers	<u>9.99</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**11.99**

Salaries

\$658,856

Fringe Benefits

\$253,849

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$8,393</u>
Technology	(\$500/unit)	<u>\$5,995</u>
Library Enhancement	(\$157.72/unit)	<u>1891</u>
Professional Development	(\$100/unit)	<u>\$1,199</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,978</u>

**Total Foundation Program**

**\$942,161**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Limestone County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

042

NAME OF SCHOOL OR COST CENTER Tanner High School - 0120

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)**

407.95

**Earned Units**

Teachers	<u>21.73</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**25.23**

Salaries

\$1,464,897

Fringe Benefits

\$551,920

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,661</u>
Technology	(\$500/unit)	<u>\$12,615</u>
Library Enhancement	(\$157.72/unit)	<u>3979</u>
Professional Development	(\$100/unit)	<u>\$2,523</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,596</u>

**Total Foundation Program**

**\$2,084,191**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Limestone County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

042

NAME OF SCHOOL OR COST CENTER Tanner Elementary School - 0121

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)**

295.95

**Earned Units**

Teachers	<u>18.57</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**21.07**

Salaries

\$1,112,215

Fringe Benefits

\$435,668

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$14,749</u>
Technology	(\$500/unit)	<u>\$10,535</u>
Library Enhancement	(\$157.72/unit)	<u>3323</u>
Professional Development	(\$100/unit)	<u>\$2,107</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,196</u>

**Total Foundation Program**

**\$1,600,793**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Limestone County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

042

NAME OF SCHOOL OR COST CENTER Alabama Connections Academy - 0128

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)**

4498.55

**Earned Units**

Teachers	<u>256.63</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>11.00</u>

**Total Units**

**276.13**

Salaries

\$15,225,339

Fringe Benefits

\$5,910,754

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$193,291</u>
Technology	(\$500/unit)	<u>\$138,065</u>
Library Enhancement	(\$157.72/unit)	<u>43551</u>
Professional Development	(\$100/unit)	<u>\$27,613</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$337,391</u>

**Total Foundation Program**

**\$21,876,004**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Limestone County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

042

NAME OF SCHOOL OR COST CENTER West Limestone High School - 0140

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)**

771.75

**Earned Units**

Teachers	<u>41.15</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**46.65**

Salaries \$2,701,784

Fringe Benefits \$1,018,470

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$32,655</u>
Technology	(\$500/unit)	<u>\$23,325</u>
Library Enhancement	(\$157.72/unit)	<u>7358</u>
Professional Development	(\$100/unit)	<u>\$4,665</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,881</u>

**Total Foundation Program**

**\$3,846,138**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Lowndes County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

043

NAME OF SCHOOL OR COST CENTER Lowndes County 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)** 72.85

**Earned Units**

Teachers	<u>5.11</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units** 8.11

Salaries \$193,742

Fringe Benefits \$189,470

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$5,677</u>
Technology	(\$500/unit)	<u>\$4,055</u>
Library Enhancement	(\$157.72/unit)	<u>1279</u>
Professional Development	(\$100/unit)	<u>\$811</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$5,464</u>

**Total Foundation Program** \$400,498

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Lowndes County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

043

NAME OF SCHOOL OR COST CENTER Calhoun High School - 0015

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)**

182

**Earned Units**

Teachers	<u>10.14</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**12.14**

Salaries

\$674,136

Fringe Benefits

\$257,282

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$8,498</u>
Technology	(\$500/unit)	<u>\$6,070</u>
Library Enhancement	(\$157.72/unit)	<u>1915</u>
Professional Development	(\$100/unit)	<u>\$1,214</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,650</u>

**Total Foundation Program**

**\$962,765**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Lowndes County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

043

NAME OF SCHOOL OR COST CENTER Central Elementary School - 0020

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)**

213.6

**Earned Units**

Teachers	<u>13.35</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

15.35

Salaries

\$826,443

Fringe Benefits

\$321,056

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$10,745</u>
Technology	(\$500/unit)	<u>\$7,675</u>
Library Enhancement	(\$157.72/unit)	<u>2421</u>
Professional Development	(\$100/unit)	<u>\$1,535</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,020</u>

**Total Foundation Program**

\$1,185,895

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



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Lowndes County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

043

NAME OF SCHOOL OR COST CENTER Central High School - 0025

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)**

171.2

**Earned Units**

Teachers	<u>9.54</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

11.54

Salaries

\$611,059

Fringe Benefits

\$238,840

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$8,078</u>
Technology	(\$500/unit)	<u>\$5,770</u>
Library Enhancement	(\$157.72/unit)	<u>1820</u>
Professional Development	(\$100/unit)	<u>\$1,154</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,840</u>

**Total Foundation Program**

\$879,561

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Lowndes County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

043

NAME OF SCHOOL OR COST CENTER Fort Deposit Elementary School - 0030

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)**

190.2

**Earned Units**

Teachers	<u>12.00</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**14.00**

Salaries

\$791,812

Fringe Benefits

\$301,383

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$9,800</u>
Technology	(\$500/unit)	<u>\$7,000</u>
Library Enhancement	(\$157.72/unit)	<u>2208</u>
Professional Development	(\$100/unit)	<u>\$1,400</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,265</u>

**Total Foundation Program**

**\$1,127,868**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Lowndes County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

043

NAME OF SCHOOL OR COST CENTER Hayneville Middle School - 0040

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)**

194.35

**Earned Units**

Teachers	<u>9.74</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

11.74

Salaries

\$678,282

Fringe Benefits

\$254,869

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$8,218</u>
Technology	(\$500/unit)	<u>\$5,870</u>
Library Enhancement	(\$157.72/unit)	<u>1852</u>
Professional Development	(\$100/unit)	<u>\$1,174</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,576</u>

**Total Foundation Program**

\$964,841

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Lowndes County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

043

NAME OF SCHOOL OR COST CENTER Lowndes County Middle School - 0050

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)**

155.5

**Earned Units**

Teachers	<u>7.80</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**9.80**

Salaries

\$571,213

Fringe Benefits

\$214,547

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$6,860</u>
Technology	(\$500/unit)	<u>\$4,900</u>
Library Enhancement	(\$157.72/unit)	<u>1546</u>
Professional Development	(\$100/unit)	<u>\$980</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,663</u>

**Total Foundation Program**

**\$811,709**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Lowndes County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

043

NAME OF SCHOOL OR COST CENTER Jackson-Steele Elementary School - 0080  
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)**

126.35

**Earned Units**

Teachers	<u>7.93</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**9.93**

Salaries

\$565,559

Fringe Benefits

\$214,110

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$6,951</u>
Technology	(\$500/unit)	<u>\$4,965</u>
Library Enhancement	(\$157.72/unit)	<u>1566</u>
Professional Development	(\$100/unit)	<u>\$993</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,476</u>

**Total Foundation Program**

**\$803,620**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Macon County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

044

NAME OF SCHOOL OR COST CENTER Macon County 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)**

74

**Earned Units**

Teachers	<u>5.06</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**8.06**

Salaries

\$501,977

Fringe Benefits

\$184,160

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$5,642</u>
Technology	(\$500/unit)	<u>\$4,030</u>
Library Enhancement	(\$157.72/unit)	<u>1271</u>
Professional Development	(\$100/unit)	<u>\$806</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$5,550</u>

**Total Foundation Program**

**\$703,436**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Macon County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

044

NAME OF SCHOOL OR COST CENTER Booker T Washington High - 0010

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)** 456.75

**Earned Units**

Teachers	<u>25.44</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 28.94

Salaries \$1,638,462

Fringe Benefits \$625,089

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$20,258</u>
Technology	(\$500/unit)	<u>\$14,470</u>
Library Enhancement	(\$157.72/unit)	<u>4564</u>
Professional Development	(\$100/unit)	<u>\$2,894</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,256</u>

**Total Foundation Program** \$2,339,993

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Macon County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

044

NAME OF SCHOOL OR COST CENTER DC Wolfe School - 0020

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)**

102.25

**Earned Units**

Teachers	<u>6.31</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**8.31**

Salaries

\$478,262

Fringe Benefits

\$180,418

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$5,817</u>
Technology	(\$500/unit)	<u>\$4,155</u>
Library Enhancement	(\$157.72/unit)	<u>1311</u>
Professional Development	(\$100/unit)	<u>\$831</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$7,669</u>

**Total Foundation Program**

**\$678,463**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Macon County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

044

NAME OF SCHOOL OR COST CENTER George Washington Carver Elementary School - 0025  
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)** 403.6

**Earned Units**

Teachers	28.32
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **30.82**

Salaries \$1,776,894

Fringe Benefits \$672,190

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	21,574
Technology	(\$500/unit)	15,410
Library Enhancement	(\$157.72/unit)	4861
Professional Development	(\$100/unit)	3,082
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	30,270

**Total Foundation Program** **\$2,524,281**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Macon County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

044

NAME OF SCHOOL OR COST CENTER Notasulga High School - 0060

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)**

298.05

**Earned Units**

Teachers	<u>17.28</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**20.78**

Salaries

\$1,149,712

Fringe Benefits

\$442,203

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$14,546</u>
Technology	(\$500/unit)	<u>\$10,390</u>
Library Enhancement	(\$157.72/unit)	<u>3277</u>
Professional Development	(\$100/unit)	<u>\$2,078</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,354</u>

**Total Foundation Program**

**\$1,644,560**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Macon County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

044

NAME OF SCHOOL OR COST CENTER Tuskegee Public Elementary - 0095

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)**

297.5

**Earned Units**

Teachers	<u>14.56</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**18.06**

Salaries

\$1,008,495

Fringe Benefits

\$386,466

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$12,642</u>
Technology	(\$500/unit)	<u>\$9,030</u>
Library Enhancement	(\$157.72/unit)	<u>2848</u>
Professional Development	(\$100/unit)	<u>\$1,806</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,313</u>

**Total Foundation Program**

**\$1,443,600**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Macon County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

044

NAME OF SCHOOL OR COST CENTER Tuskegee Institute Middle School - 0100  
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)**

265

**Earned Units**

Teachers	<u>13.45</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**16.95**

Salaries

\$1,061,276

Fringe Benefits

\$388,423

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$11,865</u>
Technology	(\$500/unit)	<u>\$8,475</u>
Library Enhancement	(\$157.72/unit)	<u>2673</u>
Professional Development	(\$100/unit)	<u>\$1,695</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,875</u>

**Total Foundation Program**

**\$1,494,282**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

045

NAME OF SCHOOL OR COST CENTER Madison County 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)**

42

**Earned Units**

Teachers	<u>2.95</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>4.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

7.95

Salaries \$547,316

Fringe Benefits \$191,067

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$5,565</u>
Technology	(\$500/unit)	<u>\$3,975</u>
Library Enhancement	(\$157.72/unit)	<u>1254</u>
Professional Development	(\$100/unit)	<u>\$795</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$3,150</u>

**Total Foundation Program**

\$753,122

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

045

NAME OF SCHOOL OR COST CENTER Buckhorn High School - 0030

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)**

1300.75

**Earned Units**

Teachers	<u>72.46</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**80.96**

Salaries

\$4,575,198

Fringe Benefits

\$1,740,963

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$56,672</u>
Technology	(\$500/unit)	<u>\$40,480</u>
Library Enhancement	(\$157.72/unit)	<u>12769</u>
Professional Development	(\$100/unit)	<u>\$8,096</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$97,556</u>

**Total Foundation Program**

**\$6,531,734**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

045

NAME OF SCHOOL OR COST CENTER Buckhorn Middle School - 0035

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)**

644.1

**Earned Units**

Teachers	<u>32.70</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

37.20

Salaries

\$2,103,989

Fringe Benefits

\$804,189

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,040</u>
Technology	(\$500/unit)	<u>\$18,600</u>
Library Enhancement	(\$157.72/unit)	<u>5867</u>
Professional Development	(\$100/unit)	<u>\$3,720</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,307</u>

**Total Foundation Program**

\$3,010,712

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

045

NAME OF SCHOOL OR COST CENTER Central School - 0040  
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)** 656.1

**Earned Units**

Teachers	<u>37.90</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 41.40

Salaries \$2,325,262

Fringe Benefits \$886,889

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,980</u>
Technology	(\$500/unit)	<u>\$20,700</u>
Library Enhancement	(\$157.72/unit)	<u>6530</u>
Professional Development	(\$100/unit)	<u>\$4,140</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,208</u>

**Total Foundation Program** \$3,321,709

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



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

045

NAME OF SCHOOL OR COST CENTER Harvest School - 0060

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)**

655.7

**Earned Units**

Teachers	<u>40.96</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**44.46**

Salaries

\$2,377,162

Fringe Benefits

\$927,403

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$31,122</u>
Technology	(\$500/unit)	<u>\$22,230</u>
Library Enhancement	(\$157.72/unit)	<u>7012</u>
Professional Development	(\$100/unit)	<u>\$4,446</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,178</u>

**Total Foundation Program**

**\$3,418,553**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

045

NAME OF SCHOOL OR COST CENTER Hazel Green Elementary School - 0063

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)** 581.9

**Earned Units**

Teachers	<u>38.36</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 41.86

Salaries \$2,315,149

Fringe Benefits \$890,056

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$29,302</u>
Technology	(\$500/unit)	<u>\$20,930</u>
Library Enhancement	(\$157.72/unit)	<u>6602</u>
Professional Development	(\$100/unit)	<u>\$4,186</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,643</u>

**Total Foundation Program** \$3,309,868

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

045

NAME OF SCHOOL OR COST CENTER Hazel Green High School - 0070  
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)**

1245.25

**Earned Units**

Teachers	<u>69.37</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**76.87**

Salaries

\$4,279,327

Fringe Benefits

\$1,641,082

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$53,809</u>
Technology	(\$500/unit)	<u>\$38,435</u>
Library Enhancement	(\$157.72/unit)	<u>12124</u>
Professional Development	(\$100/unit)	<u>\$7,687</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$93,394</u>

**Total Foundation Program**

**\$6,125,858**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

045

NAME OF SCHOOL OR COST CENTER Madison County Elementary School - 0090

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)** 353.5

**Earned Units**

Teachers	<u>20.57</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 23.07

Salaries \$1,273,365

Fringe Benefits \$490,473

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,149</u>
Technology	(\$500/unit)	<u>\$11,535</u>
Library Enhancement	(\$157.72/unit)	<u>3639</u>
Professional Development	(\$100/unit)	<u>\$2,307</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,513</u>

**Total Foundation Program** \$1,823,981

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

045

NAME OF SCHOOL OR COST CENTER Madison County High School - 0095  
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)**

467.2

**Earned Units**

Teachers	<u>26.03</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**29.53**

Salaries

\$1,678,487

Fringe Benefits

\$637,140

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$20,671</u>
Technology	(\$500/unit)	<u>\$14,765</u>
Library Enhancement	(\$157.72/unit)	<u>4657</u>
Professional Development	(\$100/unit)	<u>\$2,953</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,040</u>

**Total Foundation Program**

**\$2,393,713**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

045

NAME OF SCHOOL OR COST CENTER Madison Cross Roads Elementary School - 0110

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)** 847.2

**Earned Units**

Teachers	53.37
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **57.87**

Salaries \$3,092,884

Fringe Benefits \$1,206,469

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$40,509
Technology (\$500/unit)	\$28,935
Library Enhancement (\$157.72/unit)	9127
Professional Development (\$100/unit)	\$5,787
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$63,540

**Total Foundation Program** **\$4,447,251**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

045

NAME OF SCHOOL OR COST CENTER Meridianville Middle School - 0115

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)**

666

**Earned Units**

Teachers	<u>33.81</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**38.31**

Salaries \$2,069,780

Fringe Benefits \$802,261

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,817</u>
Technology	(\$500/unit)	<u>\$19,155</u>
Library Enhancement	(\$157.72/unit)	<u>6042</u>
Professional Development	(\$100/unit)	<u>\$3,831</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,950</u>

**Total Foundation Program**

**\$2,977,836**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

045

NAME OF SCHOOL OR COST CENTER Monrovia Middle School - 0120

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)**

974.35

**Earned Units**

Teachers	<u>48.89</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**54.39**

Salaries

\$3,033,629

Fringe Benefits

\$1,159,833

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$38,073</u>
Technology	(\$500/unit)	<u>\$27,195</u>
Library Enhancement	(\$157.72/unit)	<u>8578</u>
Professional Development	(\$100/unit)	<u>\$5,439</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$73,076</u>

**Total Foundation Program**

**\$4,345,823**

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



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

045

NAME OF SCHOOL OR COST CENTER Monrovia Elementary School - 0130  
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)** 501.85

**Earned Units**

Teachers	<u>31.61</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 35.11

Salaries \$1,989,801

Fringe Benefits \$759,537

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$24,577</u>
Technology (\$500/unit)	<u>\$17,555</u>
Library Enhancement (\$157.72/unit)	<u>5538</u>
Professional Development (\$100/unit)	<u>\$3,511</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$37,639</u>

**Total Foundation Program** \$2,838,158

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

045

NAME OF SCHOOL OR COST CENTER Lynn Fanning Elementary School - 0132  
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)**

624.65

**Earned Units**

Teachers	<u>43.83</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**47.33**

Salaries

\$2,580,751

Fringe Benefits

\$995,006

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$33,131</u>
Technology	(\$500/unit)	<u>\$23,665</u>
Library Enhancement	(\$157.72/unit)	<u>7465</u>
Professional Development	(\$100/unit)	<u>\$4,733</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,849</u>

**Total Foundation Program**

**\$3,691,600**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

045

NAME OF SCHOOL OR COST CENTER Mt Carmel Elementary School - 0135

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)**

510.35

**Earned Units**

Teachers	<u>35.81</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**39.31**

Salaries

\$2,171,941

Fringe Benefits

\$836,202

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$27,517</u>
Technology	(\$500/unit)	<u>\$19,655</u>
Library Enhancement	(\$157.72/unit)	<u>6200</u>
Professional Development	(\$100/unit)	<u>\$3,931</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,276</u>

**Total Foundation Program**

**\$3,103,722**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

045

NAME OF SCHOOL OR COST CENTER New Hope High School - 0140

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)**

600.5

**Earned Units**

Teachers	<u>32.34</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**36.84**

Salaries

\$2,014,056

Fringe Benefits

\$779,650

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,788</u>
Technology	(\$500/unit)	<u>\$18,420</u>
Library Enhancement	(\$157.72/unit)	<u>5810</u>
Professional Development	(\$100/unit)	<u>\$3,684</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,038</u>

**Total Foundation Program**

**\$2,892,446**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

045

NAME OF SCHOOL OR COST CENTER New Hope Elementary School - 0141

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)** 446.9

**Earned Units**

Teachers	27.22
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **29.72**

Salaries \$1,594,528

Fringe Benefits \$620,929

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$20,804
Technology (\$500/unit)	\$14,860
Library Enhancement (\$157.72/unit)	4687
Professional Development (\$100/unit)	\$2,972
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$33,518

**Total Foundation Program** **\$2,292,298**

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

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**FY 2022 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

045

NAME OF SCHOOL OR COST CENTER New Market School - 0150

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)**

311.15

**Earned Units**

Teachers	<u>18.82</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**21.32**

Salaries

\$1,209,492

Fringe Benefits

\$460,095

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$14,924</u>
Technology	(\$500/unit)	<u>\$10,660</u>
Library Enhancement	(\$157.72/unit)	<u>3363</u>
Professional Development	(\$100/unit)	<u>\$2,132</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,336</u>

**Total Foundation Program**

**\$1,724,002**

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

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**FY 2022 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

045

NAME OF SCHOOL OR COST CENTER Owens Cross Roads School - 0170  
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)** 367.7

**Earned Units**

Teachers	<u>22.67</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 25.17

Salaries \$1,342,782

Fringe Benefits \$524,857

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,619</u>
Technology	(\$500/unit)	<u>\$12,585</u>
Library Enhancement	(\$157.72/unit)	<u>3970</u>
Professional Development	(\$100/unit)	<u>\$2,517</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,578</u>

**Total Foundation Program** \$1,931,908

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

045

NAME OF SCHOOL OR COST CENTER Riverton Intermediate School - 0176

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)**

792.2

**Earned Units**

Teachers	<u>38.77</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**44.27**

Salaries

\$2,426,730

Fringe Benefits

\$938,705

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$30,989</u>
Technology	(\$500/unit)	<u>\$22,135</u>
Library Enhancement	(\$157.72/unit)	<u>6982</u>
Professional Development	(\$100/unit)	<u>\$4,427</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,415</u>

**Total Foundation Program**

**\$3,489,383**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

045

NAME OF SCHOOL OR COST CENTER Riverton Elementary School - 0180  
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)** 466.9

**Earned Units**

Teachers	32.76
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **35.26**

Salaries \$1,917,542

Fringe Benefits \$741,782

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$24,682
Technology	(\$500/unit)	\$17,630
Library Enhancement	(\$157.72/unit)	5561
Professional Development	(\$100/unit)	\$3,526
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,018

**Total Foundation Program** **\$2,745,741**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

045

NAME OF SCHOOL OR COST CENTER Legacy Elementary School - 0185  
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)**

623.85

**Earned Units**

Teachers	<u>38.57</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**42.07**

Salaries

\$2,312,649

Fringe Benefits

\$892,208

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$29,449</u>
Technology	(\$500/unit)	<u>\$21,035</u>
Library Enhancement	(\$157.72/unit)	<u>6635</u>
Professional Development	(\$100/unit)	<u>\$4,207</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,789</u>

**Total Foundation Program**

**\$3,312,972**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

045

NAME OF SCHOOL OR COST CENTER Sparkman High School - 0190

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)**

1783.95

**Earned Units**

Teachers	<u>99.39</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>1.00</u>

**Total Units**

**108.89**

Salaries

\$5,960,759

Fringe Benefits

\$2,298,284

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$76,223</u>
Technology	(\$500/unit)	<u>\$54,445</u>
Library Enhancement	(\$157.72/unit)	<u>17174</u>
Professional Development	(\$100/unit)	<u>\$10,889</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$133,796</u>

**Total Foundation Program**

**\$8,551,570**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

045

NAME OF SCHOOL OR COST CENTER Sparkman Ninth Grade School - 0191

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)**

609.75

**Earned Units**

Teachers	<u>33.97</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**38.47**

Salaries

\$2,149,975

Fringe Benefits

\$824,183

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,929</u>
Technology	(\$500/unit)	<u>\$19,235</u>
Library Enhancement	(\$157.72/unit)	<u>6067</u>
Professional Development	(\$100/unit)	<u>\$3,847</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,731</u>

**Total Foundation Program**

**\$3,075,967**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

045

NAME OF SCHOOL OR COST CENTER Sparkman Middle School - 0195

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)**

819.9

**Earned Units**

Teachers	<u>41.16</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**46.66**

Salaries

\$2,501,590

Fringe Benefits

\$972,885

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$32,662</u>
Technology	(\$500/unit)	<u>\$23,330</u>
Library Enhancement	(\$157.72/unit)	<u>7359</u>
Professional Development	(\$100/unit)	<u>\$4,666</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,493</u>

**Total Foundation Program**

**\$3,603,985**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

045

NAME OF SCHOOL OR COST CENTER Walnut Grove School - 0210

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)**

214.7

**Earned Units**

Teachers	<u>13.09</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**15.09**

Salaries

\$838,173

Fringe Benefits

\$321,926

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$10,563</u>
Technology	(\$500/unit)	<u>\$7,545</u>
Library Enhancement	(\$157.72/unit)	<u>2380</u>
Professional Development	(\$100/unit)	<u>\$1,509</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,103</u>

**Total Foundation Program**

**\$1,198,199**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

045

NAME OF SCHOOL OR COST CENTER Moore's Mill Intermediate School - 0215

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)**

707.25

**Earned Units**

Teachers	<u>34.62</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**39.12**

Salaries

\$2,129,793

Fringe Benefits

\$822,725

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$27,384</u>
Technology	(\$500/unit)	<u>\$19,560</u>
Library Enhancement	(\$157.72/unit)	<u>6170</u>
Professional Development	(\$100/unit)	<u>\$3,912</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$53,044</u>

**Total Foundation Program**

**\$3,062,588**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

045

NAME OF SCHOOL OR COST CENTER Endeavor Elementary School - 0230  
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)** 532.45

**Earned Units**

Teachers	<u>33.80</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 37.30

Salaries \$2,089,712

Fringe Benefits \$799,904

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,110</u>
Technology	(\$500/unit)	<u>\$18,650</u>
Library Enhancement	(\$157.72/unit)	<u>5883</u>
Professional Development	(\$100/unit)	<u>\$3,730</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,934</u>

**Total Foundation Program** \$2,983,923

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Madison County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

045

NAME OF SCHOOL OR COST CENTER Madison County Virtual Academy - 0250

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)** 405.6

**Earned Units**

Teachers	<u>21.88</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 25.38

Salaries \$1,409,498

Fringe Benefits \$539,230

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,766</u>
Technology	(\$500/unit)	<u>\$12,690</u>
Library Enhancement	(\$157.72/unit)	<u>4003</u>
Professional Development	(\$100/unit)	<u>\$2,538</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,420</u>

**Total Foundation Program** \$2,016,145

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Marengo County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

046

NAME OF SCHOOL OR COST CENTER Marengo County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**1.50**

Salaries \$89,088

Fringe Benefits \$22,324

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$1,050</u>
Technology	(\$500/unit)	<u>\$750</u>
Library Enhancement	(\$157.72/unit)	<u>237</u>
Professional Development	(\$100/unit)	<u>\$150</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$113,599**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Marengo County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

046

NAME OF SCHOOL OR COST CENTER Amelia L. Johnson High School - 0010

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)**

150.3

**Earned Units**

Teachers	<u>8.43</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**11.43**

Salaries

\$659,601

Fringe Benefits

\$248,879

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$8,001</u>
Technology	(\$500/unit)	<u>\$5,715</u>
Library Enhancement	(\$157.72/unit)	<u>1803</u>
Professional Development	(\$100/unit)	<u>\$1,143</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,273</u>

**Total Foundation Program**

**\$936,415**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Marengo County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

046

NAME OF SCHOOL OR COST CENTER Marengo High School - 0060

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)**

212.05

**Earned Units**

Teachers	<u>12.18</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**15.18**

Salaries

\$862,665

Fringe Benefits

\$327,730

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$10,626</u>
Technology	(\$500/unit)	<u>\$7,590</u>
Library Enhancement	(\$157.72/unit)	<u>2394</u>
Professional Development	(\$100/unit)	<u>\$1,518</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,904</u>

**Total Foundation Program**

**\$1,228,427**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Marengo County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

046

NAME OF SCHOOL OR COST CENTER Sweet Water High School - 0090  
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)** 549.8

**Earned Units**

Teachers	<u>31.86</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 36.36

Salaries \$1,996,710

Fringe Benefits \$770,485

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,452</u>
Technology	(\$500/unit)	<u>\$18,180</u>
Library Enhancement	(\$157.72/unit)	<u>5735</u>
Professional Development	(\$100/unit)	<u>\$3,636</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,235</u>

**Total Foundation Program** \$2,861,433

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Marion County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

047

NAME OF SCHOOL OR COST CENTER Marion County 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)**

2.05

**Earned Units**

Teachers	<u>.12</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

2.87

Salaries \$183,218

Fringe Benefits \$65,971

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$2,009</u>
Technology (\$500/unit)	<u>\$1,435</u>
Library Enhancement (\$157.72/unit)	<u>453</u>
Professional Development (\$100/unit)	<u>\$287</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$154</u>

**Total Foundation Program**

\$253,527

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Marion County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

047

NAME OF SCHOOL OR COST CENTER Brilliant School - 0010

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)**

245.15

**Earned Units**

Teachers	<u>14.00</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**17.00**

Salaries

\$979,840

Fringe Benefits

\$370,010

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$11,900</u>
Technology	(\$500/unit)	<u>\$8,500</u>
Library Enhancement	(\$157.72/unit)	<u>2681</u>
Professional Development	(\$100/unit)	<u>\$1,700</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,386</u>

**Total Foundation Program**

**\$1,393,017**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Marion County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

047

NAME OF SCHOOL OR COST CENTER Guin Elementary School - 0060

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)** 248.75

**Earned Units**

Teachers	<u>15.41</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 17.41

Salaries \$972,159

Fringe Benefits \$372,323

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$12,187</u>
Technology	(\$500/unit)	<u>\$8,705</u>
Library Enhancement	(\$157.72/unit)	<u>2746</u>
Professional Development	(\$100/unit)	<u>\$1,741</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,656</u>

**Total Foundation Program** \$1,388,517

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Marion County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

047

NAME OF SCHOOL OR COST CENTER Hackleburg Elementary School - 0065  
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)** 253.6

**Earned Units**

Teachers	<u>15.45</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 17.95

Salaries \$988,115

Fringe Benefits \$379,335

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$12,565</u>
Technology	(\$500/unit)	<u>\$8,975</u>
Library Enhancement	(\$157.72/unit)	<u>2831</u>
Professional Development	(\$100/unit)	<u>\$1,795</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,020</u>

**Total Foundation Program** \$1,412,636

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Marion County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

047

NAME OF SCHOOL OR COST CENTER Hackleburg High School - 0070  
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)** 230.35

**Earned Units**

Teachers	<u>12.42</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 14.42

Salaries \$766,413

Fringe Benefits \$298,905

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$10,094</u>
Technology	(\$500/unit)	<u>\$7,210</u>
Library Enhancement	(\$157.72/unit)	<u>2274</u>
Professional Development	(\$100/unit)	<u>\$1,442</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,276</u>

**Total Foundation Program** \$1,103,614

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Marion County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

047

NAME OF SCHOOL OR COST CENTER Hamilton Elementary School - 0075

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)**

582

**Earned Units**

Teachers	<u>38.72</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**42.22**

Salaries

\$2,397,572

Fringe Benefits

\$912,273

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$29,554</u>
Technology	(\$500/unit)	<u>\$21,110</u>
Library Enhancement	(\$157.72/unit)	<u>6659</u>
Professional Development	(\$100/unit)	<u>\$4,222</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,650</u>

**Total Foundation Program**

**\$3,415,040**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Marion County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

047

NAME OF SCHOOL OR COST CENTER Hamilton Middle School - 0080

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)**

485.15

**Earned Units**

Teachers	<u>24.17</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

27.67

Salaries

\$1,585,253

Fringe Benefits

\$599,479

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,369</u>
Technology	(\$500/unit)	<u>\$13,835</u>
Library Enhancement	(\$157.72/unit)	<u>4364</u>
Professional Development	(\$100/unit)	<u>\$2,767</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,386</u>

**Total Foundation Program**

\$2,261,453

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Marion County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

047

NAME OF SCHOOL OR COST CENTER Hamilton High School - 0090

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)**

479.55

**Earned Units**

Teachers	<u>26.72</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**30.22**

Salaries

\$1,712,720

Fringe Benefits

\$650,744

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,154</u>
Technology	(\$500/unit)	<u>\$15,110</u>
Library Enhancement	(\$157.72/unit)	<u>4766</u>
Professional Development	(\$100/unit)	<u>\$3,022</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,966</u>

**Total Foundation Program**

**\$2,443,482**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Marion County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

047

NAME OF SCHOOL OR COST CENTER Marion County High School - 0100  
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)** 241.95

**Earned Units**

Teachers	<u>13.05</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 15.05

Salaries \$827,189

Fringe Benefits \$317,337

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$10,535</u>
Technology	(\$500/unit)	<u>\$7,525</u>
Library Enhancement	(\$157.72/unit)	<u>2374</u>
Professional Development	(\$100/unit)	<u>\$1,505</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,146</u>

**Total Foundation Program** \$1,184,611

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Marion County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

047

NAME OF SCHOOL OR COST CENTER Phillips Elementary School - 0105

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)**

221.25

**Earned Units**

Teachers	<u>13.57</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

15.57

Salaries

\$834,852

Fringe Benefits

\$325,728

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$10,899</u>
Technology	(\$500/unit)	<u>\$7,785</u>
Library Enhancement	(\$157.72/unit)	<u>2456</u>
Professional Development	(\$100/unit)	<u>\$1,557</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,594</u>

**Total Foundation Program**

\$1,199,871

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Marion County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

047

NAME OF SCHOOL OR COST CENTER Phillips High School - 0110

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)**

201.05

**Earned Units**

Teachers	<u>10.88</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**12.88**

Salaries

\$750,847

Fringe Benefits

\$281,471

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$9,016</u>
Technology	(\$500/unit)	<u>\$6,440</u>
Library Enhancement	(\$157.72/unit)	<u>2031</u>
Professional Development	(\$100/unit)	<u>\$1,288</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,079</u>

**Total Foundation Program**

**\$1,066,172**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Marshall County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

048

NAME OF SCHOOL OR COST CENTER Marshall County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**3.00**

Salaries \$217,887

Fringe Benefits \$74,416

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,100</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$296,676**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Marshall County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

048

NAME OF SCHOOL OR COST CENTER Asbury High School - 0030

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)**

632.2

**Earned Units**

Teachers	<u>33.66</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**38.16**

Salaries

\$2,089,830

Fringe Benefits

\$808,163

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,712</u>
Technology	(\$500/unit)	<u>\$19,080</u>
Library Enhancement	(\$157.72/unit)	<u>6019</u>
Professional Development	(\$100/unit)	<u>\$3,816</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,415</u>

**Total Foundation Program**

**\$3,001,035**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Marshall County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

048

NAME OF SCHOOL OR COST CENTER Asbury Elementary School - 0035

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)** 561.4

**Earned Units**

Teachers	35.64
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **39.14**

Salaries \$2,094,543

Fringe Benefits \$816,382

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$27,398
Technology	(\$500/unit)	\$19,570
Library Enhancement	(\$157.72/unit)	6173
Professional Development	(\$100/unit)	\$3,914
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$42,105

**Total Foundation Program** **\$3,010,085**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Marshall County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

048

NAME OF SCHOOL OR COST CENTER Brindlee Mountain High School - 0042

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)** 570.4

**Earned Units**

Teachers	<u>30.47</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 34.97

Salaries \$1,842,712

Fringe Benefits \$722,521

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$24,479</u>
Technology	(\$500/unit)	<u>\$17,485</u>
Library Enhancement	(\$157.72/unit)	<u>5515</u>
Professional Development	(\$100/unit)	<u>\$3,497</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,780</u>

**Total Foundation Program** \$2,658,989

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Marshall County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

048

NAME OF SCHOOL OR COST CENTER Douglas Elementary School - 0090

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)**

455.2

**Earned Units**

Teachers	<u>25.48</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**27.98**

Salaries

\$1,573,160

Fringe Benefits

\$600,824

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,586</u>
Technology	(\$500/unit)	<u>\$13,990</u>
Library Enhancement	(\$157.72/unit)	<u>4413</u>
Professional Development	(\$100/unit)	<u>\$2,798</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,140</u>

**Total Foundation Program**

**\$2,248,911**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Marshall County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

048

NAME OF SCHOOL OR COST CENTER Robert D Sloman Primary - 0095

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)**

454.9

**Earned Units**

Teachers	<u>31.92</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

34.42

Salaries \$1,893,546

Fringe Benefits \$730,934

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$24,094</u>
Technology (\$500/unit)	<u>\$17,210</u>
Library Enhancement (\$157.72/unit)	<u>5429</u>
Professional Development (\$100/unit)	<u>\$3,442</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$34,118</u>

**Total Foundation Program**

\$2,708,773

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Marshall County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

048

NAME OF SCHOOL OR COST CENTER Douglas High School - 0100

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)**

644.95

**Earned Units**

Teachers	<u>35.93</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**40.43**

Salaries

\$2,285,947

Fringe Benefits

\$870,781

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,301</u>
Technology	(\$500/unit)	<u>\$20,215</u>
Library Enhancement	(\$157.72/unit)	<u>6377</u>
Professional Development	(\$100/unit)	<u>\$4,043</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,371</u>

**Total Foundation Program**

**\$3,264,035**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Marshall County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

048

NAME OF SCHOOL OR COST CENTER Douglas Middle School - 0105

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)**

508.05

**Earned Units**

Teachers	<u>25.50</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**30.00**

Salaries

\$1,599,803

Fringe Benefits

\$623,298

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,000</u>
Technology	(\$500/unit)	<u>\$15,000</u>
Library Enhancement	(\$157.72/unit)	<u>4732</u>
Professional Development	(\$100/unit)	<u>\$3,000</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,104</u>

**Total Foundation Program**

**\$2,304,937**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Marshall County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

048

NAME OF SCHOOL OR COST CENTER Brindlee Mountain Elementary School - 0120

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)** 200.5

**Earned Units**

Teachers	<u>11.34</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 13.34

Salaries \$750,999

Fringe Benefits \$286,919

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$9,338</u>
Technology	(\$500/unit)	<u>\$6,670</u>
Library Enhancement	(\$157.72/unit)	<u>2104</u>
Professional Development	(\$100/unit)	<u>\$1,334</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,038</u>

**Total Foundation Program** \$1,072,402

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Marshall County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

048

NAME OF SCHOOL OR COST CENTER Kate D Smith DAR High School - 0140

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)**

433.45

**Earned Units**

Teachers	<u>24.16</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

27.66

Salaries

\$1,577,246

Fringe Benefits

\$598,722

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,362</u>
Technology	(\$500/unit)	<u>\$13,830</u>
Library Enhancement	(\$157.72/unit)	<u>4363</u>
Professional Development	(\$100/unit)	<u>\$2,766</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,509</u>

**Total Foundation Program**

\$2,248,798

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Marshall County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

048

NAME OF SCHOOL OR COST CENTER Kate Duncan Smith DAR Middle - 0143

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)**

371.25

**Earned Units**

Teachers	<u>18.53</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**22.03**

Salaries

\$1,159,788

Fringe Benefits

\$456,687

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,421</u>
Technology	(\$500/unit)	<u>\$11,015</u>
Library Enhancement	(\$157.72/unit)	<u>3475</u>
Professional Development	(\$100/unit)	<u>\$2,203</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,844</u>

**Total Foundation Program**

**\$1,676,433**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Marshall County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

048

NAME OF SCHOOL OR COST CENTER Kate D Smith DAR Elementary School - 0145

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)**

477.75

**Earned Units**

Teachers	<u>31.47</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

33.97

Salaries

\$1,813,217

Fringe Benefits

\$711,229

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,779</u>
Technology	(\$500/unit)	<u>\$16,985</u>
Library Enhancement	(\$157.72/unit)	<u>5358</u>
Professional Development	(\$100/unit)	<u>\$3,397</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,831</u>

**Total Foundation Program**

\$2,609,796

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Marshall County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

048

NAME OF SCHOOL OR COST CENTER Brindlee Mountain Primary School - 0180

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)** 218.4

**Earned Units**

Teachers	15.32
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **17.32**

Salaries \$950,009

Fringe Benefits \$366,384

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$12,124
Technology	(\$500/unit)	\$8,660
Library Enhancement	(\$157.72/unit)	2732
Professional Development	(\$100/unit)	\$1,732
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$16,380

**Total Foundation Program** **\$1,358,021**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Mobile County 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)**

839.05

**Earned Units**

Teachers	<u>55.48</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>7.00</u>
Career Tech Counselors	<u>3.00</u>
* Additional Units	<u>.00</u>

**Total Units**

65.48

Salaries

\$3,971,016

Fringe Benefits

\$1,471,129

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$45,836</u>
Technology	(\$500/unit)	<u>\$32,740</u>
Library Enhancement	(\$157.72/unit)	<u>10328</u>
Professional Development	(\$100/unit)	<u>\$6,548</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$62,929</u>

**Total Foundation Program**

\$5,600,526

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER North Mobile County Middle School - 0021  
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)**

435.35

**Earned Units**

Teachers	<u>25.26</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

27.76

Salaries

\$1,470,700

Fringe Benefits

\$576,500

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,432</u>
Technology	(\$500/unit)	<u>\$13,880</u>
Library Enhancement	(\$157.72/unit)	<u>4378</u>
Professional Development	(\$100/unit)	<u>\$2,776</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,651</u>

**Total Foundation Program**

\$2,120,317

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Anna F Booth Elementary School - 0035

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)** 411.45

**Earned Units**

Teachers	25.81
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **28.31**

Salaries \$1,472,294

Fringe Benefits \$581,226

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$19,817
Technology (\$500/unit)	\$14,155
Library Enhancement (\$157.72/unit)	4465
Professional Development (\$100/unit)	\$2,831
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$30,859

**Total Foundation Program** **\$2,125,647**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Peter F Alba Middle School - 0040

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)**

541.75

**Earned Units**

Teachers	<u>27.20</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**31.70**

Salaries

\$1,698,494

Fringe Benefits

\$661,283

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,190</u>
Technology	(\$500/unit)	<u>\$15,850</u>
Library Enhancement	(\$157.72/unit)	<u>5000</u>
Professional Development	(\$100/unit)	<u>\$3,170</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,631</u>

**Total Foundation Program**

**\$2,446,618**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Allentown Elementary School - 0042  
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)** 734

**Earned Units**

Teachers	<u>46.24</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 49.74

Salaries \$2,669,201

Fringe Benefits \$1,040,735

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$34,818</u>
Technology	(\$500/unit)	<u>\$24,870</u>
Library Enhancement	(\$157.72/unit)	<u>7845</u>
Professional Development	(\$100/unit)	<u>\$4,974</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,050</u>

**Total Foundation Program** \$3,837,493

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Augusta Evans School - 0050

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)**

248

**Earned Units**

Teachers	<u>13.47</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**16.47**

Salaries

\$877,361

Fringe Benefits

\$341,466

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$11,529</u>
Technology	(\$500/unit)	<u>\$8,235</u>
Library Enhancement	(\$157.72/unit)	<u>2598</u>
Professional Development	(\$100/unit)	<u>\$1,647</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,600</u>

**Total Foundation Program**

**\$1,261,436**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Mary B Austin Elementary School - 0060

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)**

490.7

**Earned Units**

Teachers	<u>31.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

33.75

Salaries \$1,866,946

Fringe Benefits \$717,443

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,625</u>
Technology	(\$500/unit)	<u>\$16,875</u>
Library Enhancement	(\$157.72/unit)	<u>5323</u>
Professional Development	(\$100/unit)	<u>\$3,375</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,803</u>

**Total Foundation Program**

\$2,670,390

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Denton Magnet School of Technology - 0070  
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)**

409

**Earned Units**

Teachers	<u>20.49</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**23.99**

Salaries

\$1,358,759

Fringe Benefits

\$515,574

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,793</u>
Technology	(\$500/unit)	<u>\$11,995</u>
Library Enhancement	(\$157.72/unit)	<u>3784</u>
Professional Development	(\$100/unit)	<u>\$2,399</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,675</u>

**Total Foundation Program**

**\$1,939,979**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Ben C Rain High School - 0080

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)**

595.85

**Earned Units**

Teachers	<u>33.20</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

37.70

Salaries

\$2,054,936

Fringe Benefits

\$795,673

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,390</u>
Technology	(\$500/unit)	<u>\$18,850</u>
Library Enhancement	(\$157.72/unit)	<u>5946</u>
Professional Development	(\$100/unit)	<u>\$3,770</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,689</u>

**Total Foundation Program**

\$2,950,254

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Booker T Washington Middle School - 0090  
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)** 364.1

**Earned Units**

Teachers	<u>18.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 21.75

Salaries \$1,176,863

Fringe Benefits \$456,299

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,225</u>
Technology	(\$500/unit)	<u>\$10,875</u>
Library Enhancement	(\$157.72/unit)	<u>3430</u>
Professional Development	(\$100/unit)	<u>\$2,175</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,307</u>

**Total Foundation Program** \$1,692,174

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Baker High School - 0100

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)**

2530.35

**Earned Units**

Teachers	<u>140.97</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>4.00</u>

**Total Units**

**153.47**

Salaries

\$8,353,726

Fringe Benefits

\$3,235,123

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$107,429</u>
Technology	(\$500/unit)	<u>\$76,735</u>
Library Enhancement	(\$157.72/unit)	<u>24205</u>
Professional Development	(\$100/unit)	<u>\$15,347</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$189,776</u>

**Total Foundation Program**

**\$12,002,341**

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



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Bernice J Causey Middle School - 0112  
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)** 1525.45

**Earned Units**

Teachers	76.56
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **85.06**

Salaries \$4,546,958

Fringe Benefits \$1,776,770

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$59,542
Technology	(\$500/unit)	\$42,530
Library Enhancement	(\$157.72/unit)	13416
Professional Development	(\$100/unit)	\$8,506
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$114,409

**Total Foundation Program** **\$6,562,131**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Mattie T Blount High School - 0120

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)**

1061.9

**Earned Units**

Teachers	<u>59.16</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**66.66**

Salaries

\$3,632,287

Fringe Benefits

\$1,408,649

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$46,662</u>
Technology	(\$500/unit)	<u>\$33,330</u>
Library Enhancement	(\$157.72/unit)	<u>10514</u>
Professional Development	(\$100/unit)	<u>\$6,666</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$79,643</u>

**Total Foundation Program**

**\$5,217,751**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Breitling Elementary School - 0132

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)**

516.3

**Earned Units**

Teachers	<u>32.78</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**36.28**

Salaries

\$1,939,487

Fringe Benefits

\$758,215

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,396</u>
Technology	(\$500/unit)	<u>\$18,140</u>
Library Enhancement	(\$157.72/unit)	<u>5722</u>
Professional Development	(\$100/unit)	<u>\$3,628</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,723</u>

**Total Foundation Program**

**\$2,789,311**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Alma Bryant High School - 0136  
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)** 1684.35

**Earned Units**

Teachers	<u>93.84</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** **102.34**

Salaries \$5,598,952

Fringe Benefits \$2,164,894

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$71,638</u>
Technology	(\$500/unit)	<u>\$51,170</u>
Library Enhancement	(\$157.72/unit)	<u>16141</u>
Professional Development	(\$100/unit)	<u>\$10,234</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$126,326</u>

**Total Foundation Program** **\$8,039,355**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Burns Middle School - 0138

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)**

819.75

**Earned Units**

Teachers	<u>41.17</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**46.67**

Salaries

\$2,469,831

Fringe Benefits

\$967,234

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$32,669</u>
Technology	(\$500/unit)	<u>\$23,335</u>
Library Enhancement	(\$157.72/unit)	<u>7361</u>
Professional Development	(\$100/unit)	<u>\$4,667</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,481</u>

**Total Foundation Program**

**\$3,566,578**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Mary W Burroughs Elementary School - 0140  
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)**

337.55

**Earned Units**

Teachers	<u>21.46</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**23.96**

Salaries

\$1,342,847

Fringe Benefits

\$516,030

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,772</u>
Technology	(\$500/unit)	<u>\$11,980</u>
Library Enhancement	(\$157.72/unit)	<u>3779</u>
Professional Development	(\$100/unit)	<u>\$2,396</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,316</u>

**Total Foundation Program**

**\$1,919,120**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Calcedaever Elementary School - 0150

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)**

213.4

**Earned Units**

Teachers	<u>13.07</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

15.07

Salaries

\$792,436

Fringe Benefits

\$312,028

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$10,549</u>
Technology	(\$500/unit)	<u>\$7,535</u>
Library Enhancement	(\$157.72/unit)	<u>2377</u>
Professional Development	(\$100/unit)	<u>\$1,507</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,005</u>

**Total Foundation Program**

\$1,142,437

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Calloway Smith Middle School - 0156  
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)** 526.15

**Earned Units**

Teachers	<u>26.42</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 30.92

Salaries \$1,735,712

Fringe Benefits \$663,759

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$21,644</u>
Technology (\$500/unit)	<u>\$15,460</u>
Library Enhancement (\$157.72/unit)	<u>4877</u>
Professional Development (\$100/unit)	<u>\$3,092</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$39,461</u>

**Total Foundation Program** \$2,484,005

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



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Citronelle High School - 0190

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)**

796.45

**Earned Units**

Teachers	<u>44.36</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**49.86**

Salaries

\$2,654,180

Fringe Benefits

\$1,039,146

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$34,902</u>
Technology	(\$500/unit)	<u>\$24,930</u>
Library Enhancement	(\$157.72/unit)	<u>7864</u>
Professional Development	(\$100/unit)	<u>\$4,986</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,734</u>

**Total Foundation Program**

**\$3,825,742**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Continuous Learning Center - 0195

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)**

67.35

**Earned Units**

Teachers	<u>3.72</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**6.72**

Salaries

\$397,631

Fringe Benefits

\$148,096

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$4,704</u>
Technology	(\$500/unit)	<u>\$3,360</u>
Library Enhancement	(\$157.72/unit)	<u>1060</u>
Professional Development	(\$100/unit)	<u>\$672</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$5,051</u>

**Total Foundation Program**

**\$560,574**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER W H Council Traditional School - 0200

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)**

670

**Earned Units**

Teachers	<u>42.92</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**46.42**

Salaries \$2,598,346

Fringe Benefits \$996,089

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$32,494</u>
Technology	(\$500/unit)	<u>\$23,210</u>
Library Enhancement	(\$157.72/unit)	<u>7321</u>
Professional Development	(\$100/unit)	<u>\$4,642</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,250</u>

**Total Foundation Program**

**\$3,712,352**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Erwin Craighead Elementary School - 0210  
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)** 443.95

**Earned Units**

Teachers	28.35
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **30.85**

Salaries \$1,629,380

Fringe Benefits \$638,307

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	21,595
Technology	(\$500/unit)	15,425
Library Enhancement	(\$157.72/unit)	4866
Professional Development	(\$100/unit)	3,085
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	33,296

**Total Foundation Program** **\$2,345,954**

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

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Dauphin Island Elementary School - 0228

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)**

66.65

**Earned Units**

Teachers	<u>4.14</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**6.14**

Salaries

\$376,107

Fringe Benefits

\$137,976

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$4,298</u>
Technology	(\$500/unit)	<u>\$3,070</u>
Library Enhancement	(\$157.72/unit)	<u>968</u>
Professional Development	(\$100/unit)	<u>\$614</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$4,999</u>

**Total Foundation Program**

**\$528,032**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER WP Davidson High School - 0230

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)**

1609.6

**Earned Units**

Teachers	<u>89.68</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**98.18**

Salaries

\$5,571,085

Fringe Benefits

\$2,122,158

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$68,726</u>
Technology	(\$500/unit)	<u>\$49,090</u>
Library Enhancement	(\$157.72/unit)	<u>15485</u>
Professional Development	(\$100/unit)	<u>\$9,818</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$120,720</u>

**Total Foundation Program**

**\$7,957,082**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Dawes Intermediate School - 0231

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)**

548.7

**Earned Units**

Teachers	<u>30.96</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**34.46**

Salaries

\$1,845,951

Fringe Benefits

\$719,681

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$24,122</u>
Technology	(\$500/unit)	<u>\$17,230</u>
Library Enhancement	(\$157.72/unit)	<u>5435</u>
Professional Development	(\$100/unit)	<u>\$3,446</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,153</u>

**Total Foundation Program**

**\$2,657,018**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Dixon Elementary School - 0240

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)**

394.15

**Earned Units**

Teachers	<u>24.47</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**26.97**

Salaries

\$1,455,678

Fringe Benefits

\$564,908

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,879</u>
Technology	(\$500/unit)	<u>\$13,485</u>
Library Enhancement	(\$157.72/unit)	<u>4254</u>
Professional Development	(\$100/unit)	<u>\$2,697</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,561</u>

**Total Foundation Program**

**\$2,089,462**

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



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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Dr. Robert W. Gilliard Elementary - 0245  
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)**

698.55

**Earned Units**

Teachers	<u>43.94</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**47.44**

Salaries

\$2,552,023

Fringe Benefits

\$991,277

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$33,208</u>
Technology	(\$500/unit)	<u>\$23,720</u>
Library Enhancement	(\$157.72/unit)	<u>7482</u>
Professional Development	(\$100/unit)	<u>\$4,744</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$52,391</u>

**Total Foundation Program**

**\$3,664,845**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Dunbar Creative Performing Arts - 0250  
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)**

480

**Earned Units**

Teachers	<u>24.04</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**27.54**

Salaries

\$1,539,582

Fringe Benefits

\$589,912

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,278</u>
Technology	(\$500/unit)	<u>\$13,770</u>
Library Enhancement	(\$157.72/unit)	<u>4344</u>
Professional Development	(\$100/unit)	<u>\$2,754</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,000</u>

**Total Foundation Program**

**\$2,205,640**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER ER Dickson Elementary School - 0260  
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)**

875.75

**Earned Units**

Teachers	<u>55.26</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

59.76

Salaries

\$3,077,706

Fringe Benefits

\$1,220,726

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$41,832</u>
Technology	(\$500/unit)	<u>\$29,880</u>
Library Enhancement	(\$157.72/unit)	<u>9425</u>
Professional Development	(\$100/unit)	<u>\$5,976</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$65,681</u>

**Total Foundation Program**

\$4,451,226

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Collins-Rhodes Elementary School - 0270

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)** 556.3

**Earned Units**

Teachers	<u>34.85</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 38.35

Salaries \$1,934,972

Fringe Benefits \$773,623

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,845</u>
Technology	(\$500/unit)	<u>\$19,175</u>
Library Enhancement	(\$157.72/unit)	<u>6049</u>
Professional Development	(\$100/unit)	<u>\$3,835</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,723</u>

**Total Foundation Program** \$2,806,222

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Elsie Collier Elementary School - 0275

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)**

643.7

**Earned Units**

Teachers	<u>40.54</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**44.04**

Salaries

\$2,217,396

Fringe Benefits

\$887,789

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$30,828</u>
Technology	(\$500/unit)	<u>\$22,020</u>
Library Enhancement	(\$157.72/unit)	<u>6946</u>
Professional Development	(\$100/unit)	<u>\$4,404</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,278</u>

**Total Foundation Program**

**\$3,217,661**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Elizabeth Fonde Elementary School - 0290  
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)** 571.55

**Earned Units**

Teachers	<u>36.31</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 39.81

Salaries \$2,112,218

Fringe Benefits \$827,087

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$27,867</u>
Technology	(\$500/unit)	<u>\$19,905</u>
Library Enhancement	(\$157.72/unit)	<u>6279</u>
Professional Development	(\$100/unit)	<u>\$3,981</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,866</u>

**Total Foundation Program** \$3,040,203

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Forest Hill Elementary School - 0310

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)** 508.05

**Earned Units**

Teachers	<u>32.11</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 35.61

Salaries \$1,920,590

Fringe Benefits \$748,672

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$24,927</u>
Technology	(\$500/unit)	<u>\$17,805</u>
Library Enhancement	(\$157.72/unit)	<u>5616</u>
Professional Development	(\$100/unit)	<u>\$3,561</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,104</u>

**Total Foundation Program** \$2,759,275

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER George Hall Elementary School - 0320  
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)** 306.5

**Earned Units**

Teachers	<u>19.31</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 21.81

Salaries \$1,126,921

Fringe Benefits \$443,416

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$15,267</u>
Technology (\$500/unit)	<u>\$10,905</u>
Library Enhancement (\$157.72/unit)	<u>3440</u>
Professional Development (\$100/unit)	<u>\$2,181</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$22,988</u>

**Total Foundation Program** \$1,625,118

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



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER J E Turner Elementary - 0323

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)**

510.8

**Earned Units**

Teachers	<u>32.22</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

35.72

Salaries

\$1,877,904

Fringe Benefits

\$737,545

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,004</u>
Technology	(\$500/unit)	<u>\$17,860</u>
Library Enhancement	(\$157.72/unit)	<u>5634</u>
Professional Development	(\$100/unit)	<u>\$3,572</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,310</u>

**Total Foundation Program**

\$2,705,829

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Cora Castlen Elementary - 0340

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)**

408.65

**Earned Units**

Teachers	<u>25.72</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**28.22**

Salaries

\$1,483,075

Fringe Benefits

\$583,492

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,754</u>
Technology	(\$500/unit)	<u>\$14,110</u>
Library Enhancement	(\$157.72/unit)	<u>4451</u>
Professional Development	(\$100/unit)	<u>\$2,822</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,649</u>

**Total Foundation Program**

**\$2,138,353**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Grant Elementary School - 0345

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)**

233.7

**Earned Units**

Teachers	<u>14.62</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**16.62**

Salaries

\$857,480

Fringe Benefits

\$339,575

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$11,634</u>
Technology	(\$500/unit)	<u>\$8,310</u>
Library Enhancement	(\$157.72/unit)	<u>2621</u>
Professional Development	(\$100/unit)	<u>\$1,662</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,528</u>

**Total Foundation Program**

**\$1,238,810**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER WC Griggs Elementary School - 0350

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)**

594.75

**Earned Units**

Teachers	<u>37.91</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**41.41**

Salaries

\$2,213,063

Fringe Benefits

\$862,397

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,987</u>
Technology	(\$500/unit)	<u>\$20,705</u>
Library Enhancement	(\$157.72/unit)	<u>6531</u>
Professional Development	(\$100/unit)	<u>\$4,141</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,606</u>

**Total Foundation Program**

**\$3,180,430**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Hollingers Island Elementary School - 0380  
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)** 271.65

**Earned Units**

Teachers	<u>17.28</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 19.78

Salaries \$1,106,194

Fringe Benefits \$421,525

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$13,846</u>
Technology	(\$500/unit)	<u>\$9,890</u>
Library Enhancement	(\$157.72/unit)	<u>3120</u>
Professional Development	(\$100/unit)	<u>\$1,978</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,374</u>

**Total Foundation Program** \$1,576,927

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Florence Howard Elementary School - 0385

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)**

432.7

**Earned Units**

Teachers	<u>27.41</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**29.91**

Salaries \$1,666,128

Fringe Benefits \$638,912

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$20,937</u>
Technology	(\$500/unit)	<u>\$14,955</u>
Library Enhancement	(\$157.72/unit)	<u>4717</u>
Professional Development	(\$100/unit)	<u>\$2,991</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,453</u>

**Total Foundation Program**

**\$2,381,093**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Hutchens Elementary School - 0388

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)**

511.55

**Earned Units**

Teachers	<u>35.90</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**39.40**

Salaries

\$2,153,580

Fringe Benefits

\$832,816

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$27,580</u>
Technology	(\$500/unit)	<u>\$19,700</u>
Library Enhancement	(\$157.72/unit)	<u>6214</u>
Professional Development	(\$100/unit)	<u>\$3,940</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,366</u>

**Total Foundation Program**

**\$3,082,196**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Indian Springs Elementary School - 0390  
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)**

326.7

**Earned Units**

Teachers	<u>20.21</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**22.71**

Salaries

\$1,272,708

Fringe Benefits

\$488,574

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,897</u>
Technology	(\$500/unit)	<u>\$11,355</u>
Library Enhancement	(\$157.72/unit)	<u>3582</u>
Professional Development	(\$100/unit)	<u>\$2,271</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,503</u>

**Total Foundation Program**

**\$1,818,890**

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



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER John Will Elementary School - 0400

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)**

492.7

**Earned Units**

Teachers	<u>31.03</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**33.53**

Salaries

\$1,702,659

Fringe Benefits

\$680,035

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,471</u>
Technology	(\$500/unit)	<u>\$16,765</u>
Library Enhancement	(\$157.72/unit)	<u>5288</u>
Professional Development	(\$100/unit)	<u>\$3,353</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,952</u>

**Total Foundation Program**

**\$2,468,523**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Clark-Shaw Magnet School - 0410

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)**

761

**Earned Units**

Teachers	<u>38.13</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**43.63**

Salaries

\$2,406,372

Fringe Benefits

\$928,955

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$30,541</u>
Technology	(\$500/unit)	<u>\$21,815</u>
Library Enhancement	(\$157.72/unit)	<u>6881</u>
Professional Development	(\$100/unit)	<u>\$4,363</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,075</u>

**Total Foundation Program**

**\$3,456,002**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Kate Shepard Elementary School - 0420  
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)** 532.35

**Earned Units**

Teachers	<u>33.62</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 37.12

Salaries \$1,876,392

Fringe Benefits \$748,706

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$25,984</u>
Technology (\$500/unit)	<u>\$18,560</u>
Library Enhancement (\$157.72/unit)	<u>5855</u>
Professional Development (\$100/unit)	<u>\$3,712</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$39,926</u>

**Total Foundation Program** \$2,719,135

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Leinkauf Elementary School - 0430

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)** 546.4

**Earned Units**

Teachers	34.48
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **37.98**

Salaries \$2,089,127

Fringe Benefits \$805,899

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$26,586
Technology (\$500/unit)	\$18,990
Library Enhancement (\$157.72/unit)	5990
Professional Development (\$100/unit)	\$3,798
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$40,980

**Total Foundation Program** **\$2,991,370**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Mary G Montgomery High School - 0460

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)**

1960.2

**Earned Units**

Teachers	<u>109.20</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>1.00</u>

**Total Units**

**118.70**

Salaries

\$6,389,001

Fringe Benefits

\$2,482,688

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$83,090</u>
Technology	(\$500/unit)	<u>\$59,350</u>
Library Enhancement	(\$157.72/unit)	<u>18721</u>
Professional Development	(\$100/unit)	<u>\$11,870</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$147,015</u>

**Total Foundation Program**

**\$9,191,735**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Maryvale Elementary School - 0470

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)**

392.15

**Earned Units**

Teachers	<u>24.71</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

27.21

Salaries \$1,430,932

Fringe Benefits \$563,136

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,047</u>
Technology	(\$500/unit)	<u>\$13,605</u>
Library Enhancement	(\$157.72/unit)	<u>4292</u>
Professional Development	(\$100/unit)	<u>\$2,721</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,411</u>

**Total Foundation Program**

\$2,063,144

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER McDavid-Jones Elementary School - 0473  
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)** 721.25

**Earned Units**

Teachers	45.80
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **49.30**

Salaries \$2,676,378

Fringe Benefits \$1,040,281

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$34,510
Technology	(\$500/unit)	\$24,650
Library Enhancement	(\$157.72/unit)	7776
Professional Development	(\$100/unit)	\$4,930
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$54,094

**Total Foundation Program** **\$3,842,619**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Meadowlake Elementary - 0475

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)**

378.4

**Earned Units**

Teachers	<u>23.87</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

26.37

Salaries

\$1,411,744

Fringe Benefits

\$551,381

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,459</u>
Technology	(\$500/unit)	<u>\$13,185</u>
Library Enhancement	(\$157.72/unit)	<u>4159</u>
Professional Development	(\$100/unit)	<u>\$2,637</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,380</u>

**Total Foundation Program**

\$2,029,945

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



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Grand Bay Middle School - 0490

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)** 780.85

**Earned Units**

Teachers	39.16
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **44.66**

Salaries \$2,349,867

Fringe Benefits \$923,988

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$31,262
Technology	(\$500/unit)	\$22,330
Library Enhancement	(\$157.72/unit)	7044
Professional Development	(\$100/unit)	\$4,466
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$58,564

**Total Foundation Program** **\$3,397,521**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Mobile County Training Middle School - 0500  
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)**

230.5

**Earned Units**

Teachers	<u>11.56</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

13.56

Salaries

\$733,320

Fringe Benefits

\$284,919

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$9,492</u>
Technology	(\$500/unit)	<u>\$6,780</u>
Library Enhancement	(\$157.72/unit)	<u>2139</u>
Professional Development	(\$100/unit)	<u>\$1,356</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,288</u>

**Total Foundation Program**

\$1,055,294

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Eichhold-Mertz School of Math and Science - 0506  
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)** 522.15

**Earned Units**

Teachers	32.84
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **36.34**

Salaries \$2,020,243

Fringe Benefits \$774,553

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$25,438
Technology (\$500/unit)	\$18,170
Library Enhancement (\$157.72/unit)	5732
Professional Development (\$100/unit)	\$3,634
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$39,161

**Total Foundation Program** **\$2,886,931**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Morningside Elementary School - 0510  
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)** 436.25

**Earned Units**

Teachers	<u>27.26</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 29.76

Salaries \$1,626,768

Fringe Benefits \$628,156

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$20,832</u>
Technology (\$500/unit)	<u>\$14,880</u>
Library Enhancement (\$157.72/unit)	<u>4694</u>
Professional Development (\$100/unit)	<u>\$2,976</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$32,719</u>

**Total Foundation Program** \$2,331,025

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Murphy High School - 0530

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)**

1353.2

**Earned Units**

Teachers	<u>75.39</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**83.89**

Salaries

\$4,589,192

Fringe Benefits

\$1,769,410

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$58,723</u>
Technology	(\$500/unit)	<u>\$41,945</u>
Library Enhancement	(\$157.72/unit)	<u>13231</u>
Professional Development	(\$100/unit)	<u>\$8,389</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$101,490</u>

**Total Foundation Program**

**\$6,582,380**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Nan Gray Davis Elementary School - 0540

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)** 389.8

**Earned Units**

Teachers	<u>24.73</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 27.23

Salaries \$1,419,830

Fringe Benefits \$560,662

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,061</u>
Technology	(\$500/unit)	<u>\$13,615</u>
Library Enhancement	(\$157.72/unit)	<u>4295</u>
Professional Development	(\$100/unit)	<u>\$2,723</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,235</u>

**Total Foundation Program** \$2,049,421

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Old Shell Road Magnet School - 0550  
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)** 403.85

**Earned Units**

Teachers	25.18
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **27.68**

Salaries \$1,461,455

Fringe Benefits \$572,393

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$19,376
Technology (\$500/unit)	\$13,840
Library Enhancement (\$157.72/unit)	4366
Professional Development (\$100/unit)	\$2,768
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$30,289

**Total Foundation Program** **\$2,104,487**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Olive J Dodge Elementary School - 0560  
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)** 814.8

**Earned Units**

Teachers	51.08
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **55.58**

Salaries \$2,878,437

Fringe Benefits \$1,138,688

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	38,906
Technology	(\$500/unit)	27,790
Library Enhancement	(\$157.72/unit)	8766
Professional Development	(\$100/unit)	5,558
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	61,110

**Total Foundation Program** **\$4,159,255**

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



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Orchard Elementary School - 0570  
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)** 467.05

**Earned Units**

Teachers	<u>29.15</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 31.65

Salaries \$1,657,709

Fringe Benefits \$652,352

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,155</u>
Technology	(\$500/unit)	<u>\$15,825</u>
Library Enhancement	(\$157.72/unit)	<u>4992</u>
Professional Development	(\$100/unit)	<u>\$3,165</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,029</u>

**Total Foundation Program** \$2,391,227

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Phillips Preparatory Middle School - 0590  
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)** 629.85

**Earned Units**

Teachers	31.59
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **36.09**

Salaries \$2,076,961

Fringe Benefits \$782,596

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$25,263
Technology	(\$500/unit)	\$18,045
Library Enhancement	(\$157.72/unit)	5692
Professional Development	(\$100/unit)	\$3,609
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$47,239

**Total Foundation Program** **\$2,959,405**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Pillans Middle School - 0595

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)**

591.45

**Earned Units**

Teachers	<u>29.63</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**34.13**

Salaries

\$1,803,063

Fringe Benefits

\$708,363

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,891</u>
Technology	(\$500/unit)	<u>\$17,065</u>
Library Enhancement	(\$157.72/unit)	<u>5383</u>
Professional Development	(\$100/unit)	<u>\$3,413</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,359</u>

**Total Foundation Program**

**\$2,605,537**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Lott Middle School - 0621

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)**

438.95

**Earned Units**

Teachers	<u>22.06</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

25.56

Salaries

\$1,435,078

Fringe Benefits

\$547,021

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,892</u>
Technology	(\$500/unit)	<u>\$12,780</u>
Library Enhancement	(\$157.72/unit)	<u>4031</u>
Professional Development	(\$100/unit)	<u>\$2,556</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,921</u>

**Total Foundation Program**

\$2,052,279

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER O'Rourke Elementary School - 0622

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)**

834.6

**Earned Units**

Teachers	<u>52.46</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

56.96

Salaries

\$3,051,800

Fringe Benefits

\$1,192,707

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$39,872</u>
Technology	(\$500/unit)	<u>\$28,480</u>
Library Enhancement	(\$157.72/unit)	<u>8984</u>
Professional Development	(\$100/unit)	<u>\$5,696</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$62,595</u>

**Total Foundation Program**

\$4,390,134

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER CL Scarborough Model Middle School - 0650

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)**

715.55

**Earned Units**

Teachers	<u>35.90</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**40.40**

Salaries

\$2,206,147

Fringe Benefits

\$852,839

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,280</u>
Technology	(\$500/unit)	<u>\$20,200</u>
Library Enhancement	(\$157.72/unit)	<u>6372</u>
Professional Development	(\$100/unit)	<u>\$4,040</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$53,666</u>

**Total Foundation Program**

**\$3,171,544**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Semmes Elementary School - 0656

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)**

444.7

**Earned Units**

Teachers	<u>27.82</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**30.32**

Salaries

\$1,546,837

Fringe Benefits

\$615,408

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,224</u>
Technology	(\$500/unit)	<u>\$15,160</u>
Library Enhancement	(\$157.72/unit)	<u>4782</u>
Professional Development	(\$100/unit)	<u>\$3,032</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,353</u>

**Total Foundation Program**

**\$2,239,796**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Semmes Middle School - 0660

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)**

1489.5

**Earned Units**

Teachers	<u>74.73</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**83.23**

Salaries

\$4,296,714

Fringe Benefits

\$1,702,143

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$58,261</u>
Technology	(\$500/unit)	<u>\$41,615</u>
Library Enhancement	(\$157.72/unit)	<u>13127</u>
Professional Development	(\$100/unit)	<u>\$8,323</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$111,713</u>

**Total Foundation Program**

**\$6,231,896**

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



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Saint Elmo Elementary School - 0690  
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)** 405.7

**Earned Units**

Teachers	<u>25.63</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** **28.13**

Salaries \$1,498,702

Fringe Benefits \$585,014

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,691</u>
Technology	(\$500/unit)	<u>\$14,065</u>
Library Enhancement	(\$157.72/unit)	<u>4437</u>
Professional Development	(\$100/unit)	<u>\$2,813</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,428</u>

**Total Foundation Program** **\$2,155,150**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Holloway Elementary - 0700

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)**

529.6

**Earned Units**

Teachers	<u>32.92</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**36.42**

Salaries

\$1,963,239

Fringe Benefits

\$762,741

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,494</u>
Technology	(\$500/unit)	<u>\$18,210</u>
Library Enhancement	(\$157.72/unit)	<u>5744</u>
Professional Development	(\$100/unit)	<u>\$3,642</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,720</u>

**Total Foundation Program**

**\$2,818,790**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Taylor White Elementary School - 0705  
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)**

333

**Earned Units**

Teachers	<u>21.15</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**23.65**

Salaries

\$1,315,259

Fringe Benefits

\$504,865

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,555</u>
Technology	(\$500/unit)	<u>\$11,825</u>
Library Enhancement	(\$157.72/unit)	<u>3730</u>
Professional Development	(\$100/unit)	<u>\$2,365</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,975</u>

**Total Foundation Program**

**\$1,879,574**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Tanner Williams Elementary School - 0710  
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)**

269.5

**Earned Units**

Teachers	<u>17.03</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**19.53**

Salaries

\$1,130,998

Fringe Benefits

\$428,448

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$13,671</u>
Technology	(\$500/unit)	<u>\$9,765</u>
Library Enhancement	(\$157.72/unit)	<u>3080</u>
Professional Development	(\$100/unit)	<u>\$1,953</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,213</u>

**Total Foundation Program**

**\$1,608,128**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Theodore High School - 0715

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)**

1355.8

**Earned Units**

Teachers	75.53
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units**

**84.03**

Salaries

\$4,624,984

Fringe Benefits

\$1,782,122

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$58,821
Technology	(\$500/unit)	\$42,015
Library Enhancement	(\$157.72/unit)	13253
Professional Development	(\$100/unit)	\$8,403
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$101,685

**Total Foundation Program**

**\$6,631,283**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Katherine H Hankins Middle School - 0720

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)**

822.85

**Earned Units**

Teachers	<u>41.29</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**46.79**

Salaries

\$2,545,874

Fringe Benefits

\$985,085

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$32,753</u>
Technology	(\$500/unit)	<u>\$23,395</u>
Library Enhancement	(\$157.72/unit)	<u>7380</u>
Professional Development	(\$100/unit)	<u>\$4,679</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,714</u>

**Total Foundation Program**

**\$3,660,880**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER John L Leflore Magnet School - 0730

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)**

663.8

**Earned Units**

Teachers	<u>36.98</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**41.48**

Salaries

\$2,372,892

Fringe Benefits

\$902,074

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$29,036</u>
Technology	(\$500/unit)	<u>\$20,740</u>
Library Enhancement	(\$157.72/unit)	<u>6542</u>
Professional Development	(\$100/unit)	<u>\$4,148</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,785</u>

**Total Foundation Program**

**\$3,385,217**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Chastang-Fournier Middle School - 0740

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)**

557.3

**Earned Units**

Teachers	<u>29.18</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**32.68**

Salaries

\$1,661,059

Fringe Benefits

\$661,858

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,876</u>
Technology	(\$500/unit)	<u>\$16,340</u>
Library Enhancement	(\$157.72/unit)	<u>5154</u>
Professional Development	(\$100/unit)	<u>\$3,268</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,798</u>

**Total Foundation Program**

**\$2,412,353**

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



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER CF Vigor High School - 0750

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)**

490.45

**Earned Units**

Teachers	<u>27.31</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**30.81**

Salaries

\$1,704,603

Fringe Benefits

\$655,660

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,567</u>
Technology	(\$500/unit)	<u>\$15,405</u>
Library Enhancement	(\$157.72/unit)	<u>4859</u>
Professional Development	(\$100/unit)	<u>\$3,081</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,784</u>

**Total Foundation Program**

**\$2,441,959**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER WD Robbins Elementary School - 0760  
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)** 294.4

**Earned Units**

Teachers	18.48
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **20.98**

Salaries \$1,155,920

Fringe Benefits \$446,860

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$14,686
Technology (\$500/unit)	\$10,490
Library Enhancement (\$157.72/unit)	3309
Professional Development (\$100/unit)	\$2,098
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$22,080

**Total Foundation Program** **\$1,655,443**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Spencer-Westlawn Elementary School - 0770

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)** 448.2

**Earned Units**

Teachers	28.14
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **30.64**

Salaries \$1,642,806

Fringe Benefits \$640,877

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	21,448
Technology	(\$500/unit)	15,320
Library Enhancement	(\$157.72/unit)	4833
Professional Development	(\$100/unit)	3,064
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	33,615

**Total Foundation Program** **\$2,361,963**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Whitley Elementary School - 0790

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)**

259.65

**Earned Units**

Teachers	<u>16.65</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**19.15**

Salaries

\$1,038,695

Fringe Benefits

\$404,041

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$13,405</u>
Technology	(\$500/unit)	<u>\$9,575</u>
Library Enhancement	(\$157.72/unit)	<u>3020</u>
Professional Development	(\$100/unit)	<u>\$1,915</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,474</u>

**Total Foundation Program**

**\$1,490,125**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Lillie B Williamson High School - 0800

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)** 830.3

**Earned Units**

Teachers	<u>44.24</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 49.74

Salaries \$2,727,722

Fringe Benefits \$1,050,301

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$34,818</u>
Technology	(\$500/unit)	<u>\$24,870</u>
Library Enhancement	(\$157.72/unit)	<u>7845</u>
Professional Development	(\$100/unit)	<u>\$4,974</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$62,273</u>

**Total Foundation Program** \$3,912,803

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Wilmer Elementary School - 0810

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)**

406.2

**Earned Units**

Teachers	<u>25.62</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**28.12**

Salaries

\$1,504,943

Fringe Benefits

\$589,182

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,684</u>
Technology	(\$500/unit)	<u>\$14,060</u>
Library Enhancement	(\$157.72/unit)	<u>4435</u>
Professional Development	(\$100/unit)	<u>\$2,812</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,465</u>

**Total Foundation Program**

**\$2,165,581**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mobile County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

049

NAME OF SCHOOL OR COST CENTER Pearl Haskew Elementary - 0859

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)** 493.3

**Earned Units**

Teachers	<u>30.76</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 33.26

Salaries \$1,878,354

Fringe Benefits \$718,329

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,282</u>
Technology	(\$500/unit)	<u>\$16,630</u>
Library Enhancement	(\$157.72/unit)	<u>5246</u>
Professional Development	(\$100/unit)	<u>\$3,326</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,998</u>

**Total Foundation Program** \$2,682,165

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Monroe County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

050

NAME OF SCHOOL OR COST CENTER Monroe County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>3.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**4.00**

Salaries

\$267,977

Fringe Benefits

\$95,205

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,800</u>
Technology	(\$500/unit)	<u>\$2,000</u>
Library Enhancement	(\$157.72/unit)	<u>631</u>
Professional Development	(\$100/unit)	<u>\$400</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$369,013**

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



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Monroe County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

050

NAME OF SCHOOL OR COST CENTER Excel High School - 0020

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)** 982.8

**Earned Units**

Teachers	<u>56.47</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 61.97

Salaries \$3,377,810

Fringe Benefits \$1,310,458

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$43,379</u>
Technology	(\$500/unit)	<u>\$30,985</u>
Library Enhancement	(\$157.72/unit)	<u>9774</u>
Professional Development	(\$100/unit)	<u>\$6,197</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$73,710</u>

**Total Foundation Program** \$4,852,313

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Monroe County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

050

NAME OF SCHOOL OR COST CENTER J F Shields High School - 0055

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)**

219.8

**Earned Units**

Teachers	<u>12.51</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

15.51

Salaries

\$780,695

Fringe Benefits

\$315,216

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$10,857</u>
Technology	(\$500/unit)	<u>\$7,755</u>
Library Enhancement	(\$157.72/unit)	<u>2446</u>
Professional Development	(\$100/unit)	<u>\$1,551</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,485</u>

**Total Foundation Program**

\$1,135,005

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Monroe County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

050

NAME OF SCHOOL OR COST CENTER J U Blacksher School - 0060

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)**

634.6

**Earned Units**

Teachers	<u>35.81</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**40.31**

Salaries

\$2,182,294

Fringe Benefits

\$847,717

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,217</u>
Technology	(\$500/unit)	<u>\$20,155</u>
Library Enhancement	(\$157.72/unit)	<u>6358</u>
Professional Development	(\$100/unit)	<u>\$4,031</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,595</u>

**Total Foundation Program**

**\$3,136,367**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Monroe County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

050

NAME OF SCHOOL OR COST CENTER Monroe County High School - 0070

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)**

343.05

**Earned Units**

Teachers	<u>19.11</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**22.61**

Salaries

\$1,253,645

Fringe Benefits

\$481,912

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,827</u>
Technology	(\$500/unit)	<u>\$11,305</u>
Library Enhancement	(\$157.72/unit)	<u>3566</u>
Professional Development	(\$100/unit)	<u>\$2,261</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,729</u>

**Total Foundation Program**

**\$1,794,245**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Monroe County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

050

NAME OF SCHOOL OR COST CENTER Monroe Intermediate School - 0090

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)**

75.45

**Earned Units**

Teachers	<u>4.35</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**6.35**

Salaries \$335,497

Fringe Benefits \$131,480

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$4,445</u>
Technology	(\$500/unit)	<u>\$3,175</u>
Library Enhancement	(\$157.72/unit)	<u>1002</u>
Professional Development	(\$100/unit)	<u>\$635</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$5,659</u>

**Total Foundation Program**

**\$481,893**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Monroe County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

050

NAME OF SCHOOL OR COST CENTER Monroeville Elementary School - 0100  
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)** 428.4

**Earned Units**

Teachers	28.14
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **30.64**

Salaries \$1,700,028

Fringe Benefits \$653,408

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	21,448
Technology	(\$500/unit)	15,320
Library Enhancement	(\$157.72/unit)	4833
Professional Development	(\$100/unit)	3,064
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	32,130

**Total Foundation Program** **\$2,430,231**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Monroe County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

050

NAME OF SCHOOL OR COST CENTER Monroeville Middle School - 0110

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)**

372.5

**Earned Units**

Teachers	<u>18.55</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**22.05**

Salaries

\$1,149,832

Fringe Benefits

\$455,186

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,435</u>
Technology	(\$500/unit)	<u>\$11,025</u>
Library Enhancement	(\$157.72/unit)	<u>3478</u>
Professional Development	(\$100/unit)	<u>\$2,205</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,938</u>

**Total Foundation Program**

**\$1,665,099**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Montgomery County 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)**

489

**Earned Units**

Teachers	<u>34.32</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>5.00</u>
Career Tech Counselors	<u>2.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**41.32**

Salaries

\$2,465,136

Fringe Benefits

\$922,231

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,924</u>
Technology	(\$500/unit)	<u>\$20,660</u>
Library Enhancement	(\$157.72/unit)	<u>6517</u>
Professional Development	(\$100/unit)	<u>\$4,132</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,675</u>

**Total Foundation Program**

**\$3,484,275**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Baldwin Art And Academics Magnet - 0020  
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)**

547

**Earned Units**

Teachers	<u>27.43</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**31.93**

Salaries

\$1,760,223

Fringe Benefits

\$676,022

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,351</u>
Technology	(\$500/unit)	<u>\$15,965</u>
Library Enhancement	(\$157.72/unit)	<u>5036</u>
Professional Development	(\$100/unit)	<u>\$3,193</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,025</u>

**Total Foundation Program**

**\$2,523,815**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Bear Exploration Center - 0030  
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)**

524

**Earned Units**

Teachers	<u>32.59</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**36.09**

Salaries

\$2,048,520

Fringe Benefits

\$780,578

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,263</u>
Technology	(\$500/unit)	<u>\$18,045</u>
Library Enhancement	(\$157.72/unit)	<u>5692</u>
Professional Development	(\$100/unit)	<u>\$3,609</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,300</u>

**Total Foundation Program**

**\$2,921,007**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Bellingrath Middle School - 0050

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)**

576.6

**Earned Units**

Teachers	<u>28.91</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**33.41**

Salaries

\$1,667,925

Fringe Benefits

\$671,494

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,387</u>
Technology	(\$500/unit)	<u>\$16,705</u>
Library Enhancement	(\$157.72/unit)	<u>5269</u>
Professional Development	(\$100/unit)	<u>\$3,341</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,245</u>

**Total Foundation Program**

**\$2,431,366**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Blount Elementary School - 0055

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)**

277

**Earned Units**

Teachers	<u>17.80</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**20.30**

Salaries

\$1,154,412

Fringe Benefits

\$439,493

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$14,210</u>
Technology	(\$500/unit)	<u>\$10,150</u>
Library Enhancement	(\$157.72/unit)	<u>3202</u>
Professional Development	(\$100/unit)	<u>\$2,030</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,775</u>

**Total Foundation Program**

**\$1,644,272**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Booker T Washington Magnet High School - 0060  
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)**

432

**Earned Units**

Teachers	<u>24.07</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

27.57

Salaries

\$1,523,764

Fringe Benefits

\$586,050

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,299</u>
Technology	(\$500/unit)	<u>\$13,785</u>
Library Enhancement	(\$157.72/unit)	<u>4348</u>
Professional Development	(\$100/unit)	<u>\$2,757</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,400</u>

**Total Foundation Program**

\$2,182,403

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Brewbaker Intermediate School - 0085  
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)** 584

**Earned Units**

Teachers	<u>32.85</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 36.35

Salaries \$1,927,438

Fringe Benefits \$756,968

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,445</u>
Technology	(\$500/unit)	<u>\$18,175</u>
Library Enhancement	(\$157.72/unit)	<u>5733</u>
Professional Development	(\$100/unit)	<u>\$3,635</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,800</u>

**Total Foundation Program** \$2,781,194

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Brewbaker Middle School - 0090

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)**

1052.7

**Earned Units**

Teachers	<u>52.84</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**60.34**

Salaries

\$3,228,797

Fringe Benefits

\$1,263,543

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$42,238</u>
Technology	(\$500/unit)	<u>\$30,170</u>
Library Enhancement	(\$157.72/unit)	<u>9517</u>
Professional Development	(\$100/unit)	<u>\$6,034</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$78,952</u>

**Total Foundation Program**

**\$4,659,251**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Brewbaker Primary School - 0095  
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)** 590.55

**Earned Units**

Teachers	<u>41.44</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 44.94

Salaries \$2,406,422

Fringe Benefits \$939,612

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$31,458</u>
Technology	(\$500/unit)	<u>\$22,470</u>
Library Enhancement	(\$157.72/unit)	<u>7088</u>
Professional Development	(\$100/unit)	<u>\$4,494</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,291</u>

**Total Foundation Program** \$3,455,835

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Brewbaker Technology Magnet High School - 0097  
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)** 522.4

**Earned Units**

Teachers	29.11
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **33.61**

Salaries \$1,846,504

Fringe Benefits \$715,079

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	23,527
Technology	(\$500/unit)	16,805
Library Enhancement	(\$157.72/unit)	5301
Professional Development	(\$100/unit)	3,361
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	39,180

**Total Foundation Program** **\$2,649,757**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Capitol Heights Middle School - 0100

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)** 729.1

**Earned Units**

Teachers	36.54
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **41.04**

Salaries \$2,172,808

Fringe Benefits \$853,401

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$28,728
Technology	(\$500/unit)	\$20,520
Library Enhancement	(\$157.72/unit)	6473
Professional Development	(\$100/unit)	\$4,104
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$54,683

**Total Foundation Program** **\$3,140,717**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Carr Middle School - 0105

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)**

848.95

**Earned Units**

Teachers	42.56
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units**

**48.06**

Salaries

\$2,548,293

Fringe Benefits

\$1,000,137

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$33,642
Technology	(\$500/unit)	\$24,030
Library Enhancement	(\$157.72/unit)	7580
Professional Development	(\$100/unit)	\$4,806
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$63,671

**Total Foundation Program**

**\$3,682,159**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Carver Elementary School - 0110

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)**

368.9

**Earned Units**

Teachers	<u>23.27</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

25.77

Salaries

\$1,386,357

Fringe Benefits

\$539,806

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,039</u>
Technology	(\$500/unit)	<u>\$12,885</u>
Library Enhancement	(\$157.72/unit)	<u>4064</u>
Professional Development	(\$100/unit)	<u>\$2,577</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,668</u>

**Total Foundation Program**

\$1,991,396

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Carver Senior High School - 0130

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)**

926.05

**Earned Units**

Teachers	<u>51.59</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

57.09

Salaries

\$3,254,664

Fringe Benefits

\$1,243,011

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$39,963</u>
Technology	(\$500/unit)	<u>\$28,545</u>
Library Enhancement	(\$157.72/unit)	<u>9004</u>
Professional Development	(\$100/unit)	<u>\$5,709</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$69,454</u>

**Total Foundation Program**

\$4,650,350

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

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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Catoma Elementary School - 0140  
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)** 237.7

**Earned Units**

Teachers	<u>14.63</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 16.63

Salaries \$933,514

Fringe Benefits \$357,071

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$11,641</u>
Technology (\$500/unit)	<u>\$8,315</u>
Library Enhancement (\$157.72/unit)	<u>2623</u>
Professional Development (\$100/unit)	<u>\$1,663</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$17,828</u>

**Total Foundation Program** \$1,332,655

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Childrens Center - 0150

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)**

78.75

**Earned Units**

Teachers	<u>4.40</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

7.40

Salaries

\$441,626

Fringe Benefits

\$164,579

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$5,180</u>
Technology	(\$500/unit)	<u>\$3,700</u>
Library Enhancement	(\$157.72/unit)	<u>1167</u>
Professional Development	(\$100/unit)	<u>\$740</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$5,906</u>

**Total Foundation Program**

\$622,898

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Chisholm Elementary School - 0170

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)**

470.75

**Earned Units**

Teachers	<u>29.88</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**32.38**

Salaries

\$1,670,311

Fringe Benefits

\$662,981

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,666</u>
Technology	(\$500/unit)	<u>\$16,190</u>
Library Enhancement	(\$157.72/unit)	<u>5107</u>
Professional Development	(\$100/unit)	<u>\$3,238</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,306</u>

**Total Foundation Program**

**\$2,415,799**

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



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Dalraida Elementary School - 0200  
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)** 657.6

**Earned Units**

Teachers	<u>41.57</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 45.07

Salaries \$2,515,402

Fringe Benefits \$966,585

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$31,549</u>
Technology	(\$500/unit)	<u>\$22,535</u>
Library Enhancement	(\$157.72/unit)	<u>7108</u>
Professional Development	(\$100/unit)	<u>\$4,507</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,320</u>

**Total Foundation Program** \$3,597,006

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Dannelly Elementary School - 0210  
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)** 573.1

**Earned Units**

Teachers	<u>36.46</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** **39.96**

Salaries \$2,256,988

Fringe Benefits \$860,103

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$27,972</u>
Technology	(\$500/unit)	<u>\$19,980</u>
Library Enhancement	(\$157.72/unit)	<u>6302</u>
Professional Development	(\$100/unit)	<u>\$3,996</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,982</u>

**Total Foundation Program** **\$3,218,323**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Davis Elementary School - 0220

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)**

465.6

**Earned Units**

Teachers	<u>29.27</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

31.77

Salaries

\$1,615,411

Fringe Benefits

\$647,034

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,239</u>
Technology	(\$500/unit)	<u>\$15,885</u>
Library Enhancement	(\$157.72/unit)	<u>5011</u>
Professional Development	(\$100/unit)	<u>\$3,177</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,920</u>

**Total Foundation Program**

\$2,343,677

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

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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Dozier Elementary School - 0225  
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)** 404.4

**Earned Units**

Teachers	<u>25.56</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** **28.06**

Salaries \$1,519,397

Fringe Benefits \$590,287

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$19,642</u>
Technology (\$500/unit)	<u>\$14,030</u>
Library Enhancement (\$157.72/unit)	<u>4426</u>
Professional Development (\$100/unit)	<u>\$2,806</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$30,330</u>

**Total Foundation Program** **\$2,180,918**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Dunbar-Ramer School - 0230

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)**

98.2

**Earned Units**

Teachers	<u>5.48</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

7.48

Salaries

\$420,726

Fringe Benefits

\$161,167

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$5,236</u>
Technology	(\$500/unit)	<u>\$3,740</u>
Library Enhancement	(\$157.72/unit)	<u>1180</u>
Professional Development	(\$100/unit)	<u>\$748</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$7,365</u>

**Total Foundation Program**

\$600,162

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER McIntyre Comprehensive Academy - 0240  
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)** 152.05

**Earned Units**

Teachers	<u>8.28</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** **10.28**

Salaries \$584,202

Fringe Benefits \$221,794

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$7,196</u>
Technology	(\$500/unit)	<u>\$5,140</u>
Library Enhancement	(\$157.72/unit)	<u>1621</u>
Professional Development	(\$100/unit)	<u>\$1,028</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,404</u>

**Total Foundation Program** **\$832,385**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Flowers Elementary School - 0250  
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)** 395.9

**Earned Units**

Teachers	<u>25.05</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 27.55

Salaries \$1,537,038

Fringe Benefits \$591,158

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$19,285</u>
Technology (\$500/unit)	<u>\$13,775</u>
Library Enhancement (\$157.72/unit)	<u>4345</u>
Professional Development (\$100/unit)	<u>\$2,755</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$29,693</u>

**Total Foundation Program** \$2,198,049

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Floyd Middle School - 0260

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)**

504.75

**Earned Units**

Teachers	<u>25.36</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**29.86**

Salaries

\$1,638,427

Fringe Benefits

\$634,759

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$20,902</u>
Technology	(\$500/unit)	<u>\$14,930</u>
Library Enhancement	(\$157.72/unit)	<u>4710</u>
Professional Development	(\$100/unit)	<u>\$2,986</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,856</u>

**Total Foundation Program**

**\$2,354,570**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Forest Avenue Elementary School - 0270

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)**

665.05

**Earned Units**

Teachers	<u>41.64</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**45.14**

Salaries

\$2,566,693

Fringe Benefits

\$978,650

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$31,598</u>
Technology	(\$500/unit)	<u>\$22,570</u>
Library Enhancement	(\$157.72/unit)	<u>7119</u>
Professional Development	(\$100/unit)	<u>\$4,514</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,879</u>

**Total Foundation Program**

**\$3,661,023**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Garrett Elementary School - 0275

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)**

540.85

**Earned Units**

Teachers	<u>34.29</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

37.79

Salaries

\$2,204,453

Fringe Benefits

\$829,726

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,453</u>
Technology	(\$500/unit)	<u>\$18,895</u>
Library Enhancement	(\$157.72/unit)	<u>5960</u>
Professional Development	(\$100/unit)	<u>\$3,779</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,564</u>

**Total Foundation Program**

\$3,129,830

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Goodwyn Middle School - 0300

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)**

975.25

**Earned Units**

Teachers	<u>48.95</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

54.45

Salaries

\$2,931,874

Fringe Benefits

\$1,139,480

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$38,115</u>
Technology	(\$500/unit)	<u>\$27,225</u>
Library Enhancement	(\$157.72/unit)	<u>8588</u>
Professional Development	(\$100/unit)	<u>\$5,445</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$73,144</u>

**Total Foundation Program**

\$4,223,871

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Halcyon Elementary School - 0305  
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)** 525.95

**Earned Units**

Teachers	<u>32.89</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 36.39

Salaries \$1,966,261

Fringe Benefits \$762,705

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$25,473</u>
Technology (\$500/unit)	<u>\$18,195</u>
Library Enhancement (\$157.72/unit)	<u>5739</u>
Professional Development (\$100/unit)	<u>\$3,639</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$39,446</u>

**Total Foundation Program** \$2,821,458

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Highland Avenue Elementary School - 0340  
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)** 392.5

**Earned Units**

Teachers	<u>24.95</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 27.45

Salaries \$1,405,847

Fringe Benefits \$559,023

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$19,215</u>
Technology (\$500/unit)	<u>\$13,725</u>
Library Enhancement (\$157.72/unit)	<u>4329</u>
Professional Development (\$100/unit)	<u>\$2,745</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$29,438</u>

**Total Foundation Program** \$2,034,322

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Highland Gardens Elementary School - 0350  
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)** 444.45

**Earned Units**

Teachers	28.08
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **30.58**

Salaries \$1,645,950

Fringe Benefits \$641,036

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	21,406
Technology	(\$500/unit)	15,290
Library Enhancement	(\$157.72/unit)	4823
Professional Development	(\$100/unit)	3,058
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	33,334

**Total Foundation Program** **\$2,364,897**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Jefferson Davis High School - 0370

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)**

1560

**Earned Units**

Teachers	<u>86.91</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**95.41**

Salaries

\$5,259,685

Fringe Benefits

\$2,031,041

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$66,787</u>
Technology	(\$500/unit)	<u>\$47,705</u>
Library Enhancement	(\$157.72/unit)	<u>15048</u>
Professional Development	(\$100/unit)	<u>\$9,541</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$117,000</u>

**Total Foundation Program**

**\$7,546,807**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Johnson Elementary School - 0380  
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)** 369.4

**Earned Units**

Teachers	<u>23.21</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 25.71

Salaries \$1,434,670

Fringe Benefits \$550,706

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,997</u>
Technology	(\$500/unit)	<u>\$12,855</u>
Library Enhancement	(\$157.72/unit)	<u>4055</u>
Professional Development	(\$100/unit)	<u>\$2,571</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,705</u>

**Total Foundation Program** \$2,050,559

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER King Elementary - 0385

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)**

244.95

**Earned Units**

Teachers	<u>15.81</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**17.81**

Salaries

\$1,023,666

Fringe Benefits

\$388,169

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$12,467</u>
Technology	(\$500/unit)	<u>\$8,905</u>
Library Enhancement	(\$157.72/unit)	<u>2809</u>
Professional Development	(\$100/unit)	<u>\$1,781</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,371</u>

**Total Foundation Program**

**\$1,456,168**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Loveless Academic Magnet Program High School - 0387  
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)** 469.55

**Earned Units**

Teachers	26.15
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **29.65**

Salaries \$1,643,583

Fringe Benefits \$631,375

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$20,755
Technology	(\$500/unit)	\$14,825
Library Enhancement	(\$157.72/unit)	4676
Professional Development	(\$100/unit)	\$2,965
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,216

**Total Foundation Program** **\$2,353,395**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Lanier Senior High School - 0390  
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)**

871.25

**Earned Units**

Teachers	<u>48.54</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**54.04**

Salaries

\$2,924,045

Fringe Benefits

\$1,134,289

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$37,828</u>
Technology	(\$500/unit)	<u>\$27,020</u>
Library Enhancement	(\$157.72/unit)	<u>8523</u>
Professional Development	(\$100/unit)	<u>\$5,404</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$65,344</u>

**Total Foundation Program**

**\$4,202,453**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Lee High School - 0400

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)**

1387.65

**Earned Units**

Teachers	<u>77.31</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**85.81**

Salaries

\$4,554,459

Fringe Benefits

\$1,786,713

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$60,067</u>
Technology	(\$500/unit)	<u>\$42,905</u>
Library Enhancement	(\$157.72/unit)	<u>13534</u>
Professional Development	(\$100/unit)	<u>\$8,581</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$104,074</u>

**Total Foundation Program**

**\$6,570,333**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER MacMillan International at McKee - 0420

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)**

354.1

**Earned Units**

Teachers	<u>21.88</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**24.38**

Salaries

\$1,375,204

Fringe Benefits

\$525,294

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,066</u>
Technology	(\$500/unit)	<u>\$12,190</u>
Library Enhancement	(\$157.72/unit)	<u>3845</u>
Professional Development	(\$100/unit)	<u>\$2,438</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,558</u>

**Total Foundation Program**

**\$1,962,595**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Fitzpatrick Elementary School - 0440

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)** 421.15

**Earned Units**

Teachers	<u>26.77</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 29.27

Salaries \$1,573,377

Fringe Benefits \$613,445

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$20,489</u>
Technology	(\$500/unit)	<u>\$14,635</u>
Library Enhancement	(\$157.72/unit)	<u>4616</u>
Professional Development	(\$100/unit)	<u>\$2,927</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,586</u>

**Total Foundation Program** \$2,261,075

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER McKee Middle School - 0458

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)**

753.1

**Earned Units**

Teachers	<u>37.78</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**43.28**

Salaries

\$2,415,684

Fringe Benefits

\$928,830

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$30,296</u>
Technology	(\$500/unit)	<u>\$21,640</u>
Library Enhancement	(\$157.72/unit)	<u>6826</u>
Professional Development	(\$100/unit)	<u>\$4,328</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,483</u>

**Total Foundation Program**

**\$3,464,087**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Morris Elementary School - 0463  
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)**

516

**Earned Units**

Teachers	<u>32.79</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**36.29**

Salaries

\$1,898,650

Fringe Benefits

\$748,033

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,403</u>
Technology	(\$500/unit)	<u>\$18,145</u>
Library Enhancement	(\$157.72/unit)	<u>5724</u>
Professional Development	(\$100/unit)	<u>\$3,629</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,700</u>

**Total Foundation Program**

**\$2,738,284**

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



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Morningview Elementary School - 0470  
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)** 491.65

**Earned Units**

Teachers	<u>30.72</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 33.22

Salaries \$1,812,732

Fringe Benefits \$702,106

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,254</u>
Technology	(\$500/unit)	<u>\$16,610</u>
Library Enhancement	(\$157.72/unit)	<u>5239</u>
Professional Development	(\$100/unit)	<u>\$3,322</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,874</u>

**Total Foundation Program** \$2,600,137

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Nixon Elementary School - 0475

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)**

441.2

**Earned Units**

Teachers	<u>28.21</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**30.71**

Salaries

\$1,780,514

Fringe Benefits

\$672,085

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,497</u>
Technology	(\$500/unit)	<u>\$15,355</u>
Library Enhancement	(\$157.72/unit)	<u>4844</u>
Professional Development	(\$100/unit)	<u>\$3,071</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,090</u>

**Total Foundation Program**

**\$2,530,456**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Park Crossing High School - 0478

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)** 914.3

**Earned Units**

Teachers	50.94
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **56.44**

Salaries \$3,087,521

Fringe Benefits \$1,196,638

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$39,508
Technology	(\$500/unit)	\$28,220
Library Enhancement	(\$157.72/unit)	8902
Professional Development	(\$100/unit)	\$5,644
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$68,573

**Total Foundation Program** **\$4,435,006**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Crump Elementary School - 0500

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)**

544.1

**Earned Units**

Teachers	<u>34.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

37.75

Salaries

\$2,114,313

Fringe Benefits

\$809,900

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,425</u>
Technology	(\$500/unit)	<u>\$18,875</u>
Library Enhancement	(\$157.72/unit)	<u>5954</u>
Professional Development	(\$100/unit)	<u>\$3,775</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,808</u>

**Total Foundation Program**

\$3,020,050

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Pintlala Elementary School - 0520

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)**

110.9

**Earned Units**

Teachers	<u>6.82</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**8.82**

Salaries

\$537,179

Fringe Benefits

\$197,882

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$6,174</u>
Technology	(\$500/unit)	<u>\$4,410</u>
Library Enhancement	(\$157.72/unit)	<u>1391</u>
Professional Development	(\$100/unit)	<u>\$882</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$8,318</u>

**Total Foundation Program**

**\$756,236**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Southlawn Elementary School - 0530

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)**

255.15

**Earned Units**

Teachers	<u>16.61</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**19.11**

Salaries

\$994,505

Fringe Benefits

\$392,504

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$13,377</u>
Technology	(\$500/unit)	<u>\$9,555</u>
Library Enhancement	(\$157.72/unit)	<u>3014</u>
Professional Development	(\$100/unit)	<u>\$1,911</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,136</u>

**Total Foundation Program**

**\$1,434,002**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Southlawn Middle School - 0535

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)**

588.1

**Earned Units**

Teachers	<u>29.48</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**33.98**

Salaries

\$1,776,421

Fringe Benefits

\$704,251

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,786</u>
Technology	(\$500/unit)	<u>\$16,990</u>
Library Enhancement	(\$157.72/unit)	<u>5359</u>
Professional Development	(\$100/unit)	<u>\$3,398</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,108</u>

**Total Foundation Program**

**\$2,574,313**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Vaughn Road Elementary School - 0540  
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)** 441.3

**Earned Units**

Teachers	27.45
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **29.95**

Salaries \$1,685,591

Fringe Benefits \$643,579

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	20,965
Technology	(\$500/unit)	14,975
Library Enhancement	(\$157.72/unit)	4724
Professional Development	(\$100/unit)	2,995
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	33,098

**Total Foundation Program** **\$2,405,927**

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



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Wares Ferry Elementary School - 0550  
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)** 345.55

**Earned Units**

Teachers	21.46
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **23.96**

Salaries \$1,361,931

Fringe Benefits \$518,837

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$16,772
Technology	(\$500/unit)	\$11,980
Library Enhancement	(\$157.72/unit)	3779
Professional Development	(\$100/unit)	\$2,396
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$25,916

**Total Foundation Program** **\$1,941,611**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

051

NAME OF SCHOOL OR COST CENTER Wilson Elementary School - 0560  
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)** 373.4

**Earned Units**

Teachers	<u>23.37</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 25.87

Salaries \$1,357,484

Fringe Benefits \$533,808

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,109</u>
Technology	(\$500/unit)	<u>\$12,935</u>
Library Enhancement	(\$157.72/unit)	<u>4080</u>
Professional Development	(\$100/unit)	<u>\$2,587</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,005</u>

**Total Foundation Program** \$1,957,008

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

052

NAME OF SCHOOL OR COST CENTER Morgan County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>3.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**4.00**

Salaries \$266,718

Fringe Benefits \$93,470

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,800</u>
Technology	(\$500/unit)	<u>\$2,000</u>
Library Enhancement	(\$157.72/unit)	<u>631</u>
Professional Development	(\$100/unit)	<u>\$400</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$366,019**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

052

NAME OF SCHOOL OR COST CENTER Albert P Brewer High School - 0005

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)** 716.3

**Earned Units**

Teachers	39.91
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **44.41**

Salaries \$2,533,732

Fringe Benefits \$960,778

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	31,087
Technology	(\$500/unit)	22,205
Library Enhancement	(\$157.72/unit)	7004
Professional Development	(\$100/unit)	4,441
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	53,723

**Total Foundation Program** **\$3,612,970**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

052

NAME OF SCHOOL OR COST CENTER Cotaco School - 0010  
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)** 470.45

**Earned Units**

Teachers	27.12
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **29.62**

Salaries \$1,637,235

Fringe Benefits \$630,193

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$20,734
Technology (\$500/unit)	\$14,810
Library Enhancement (\$157.72/unit)	4672
Professional Development (\$100/unit)	\$2,962
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$35,284

**Total Foundation Program** **\$2,345,890**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

052

NAME OF SCHOOL OR COST CENTER Danville-Neel Elementary School - 0020

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)**

477.3

**Earned Units**

Teachers	<u>31.50</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**34.00**

Salaries

\$1,822,504

Fringe Benefits

\$712,430

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,800</u>
Technology	(\$500/unit)	<u>\$17,000</u>
Library Enhancement	(\$157.72/unit)	<u>5362</u>
Professional Development	(\$100/unit)	<u>\$3,400</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,798</u>

**Total Foundation Program**

**\$2,620,294**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

052

NAME OF SCHOOL OR COST CENTER Danville Middle School - 0025

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)**

399.65

**Earned Units**

Teachers	<u>19.94</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**23.44**

Salaries

\$1,330,165

Fringe Benefits

\$506,208

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,408</u>
Technology	(\$500/unit)	<u>\$11,720</u>
Library Enhancement	(\$157.72/unit)	<u>3697</u>
Professional Development	(\$100/unit)	<u>\$2,344</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,974</u>

**Total Foundation Program**

**\$1,900,516**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

052

NAME OF SCHOOL OR COST CENTER Danville High School - 0030

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)**

358.2

**Earned Units**

Teachers	<u>19.96</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**23.46**

Salaries

\$1,358,143

Fringe Benefits

\$511,880

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,422</u>
Technology	(\$500/unit)	<u>\$11,730</u>
Library Enhancement	(\$157.72/unit)	<u>3700</u>
Professional Development	(\$100/unit)	<u>\$2,346</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,865</u>

**Total Foundation Program**

**\$1,931,086**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

052

NAME OF SCHOOL OR COST CENTER Eva School - 0040

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)**

359

**Earned Units**

Teachers	<u>21.39</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**23.89**

Salaries

\$1,285,206

Fringe Benefits

\$500,305

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,723</u>
Technology	(\$500/unit)	<u>\$11,945</u>
Library Enhancement	(\$157.72/unit)	<u>3768</u>
Professional Development	(\$100/unit)	<u>\$2,389</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,925</u>

**Total Foundation Program**

**\$1,847,261**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

052

NAME OF SCHOOL OR COST CENTER Falkville Elementary School - 0055

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)** 271.55

**Earned Units**

Teachers	<u>17.13</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 19.63

Salaries \$1,133,466

Fringe Benefits \$430,035

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$13,741</u>
Technology (\$500/unit)	<u>\$9,815</u>
Library Enhancement (\$157.72/unit)	<u>3096</u>
Professional Development (\$100/unit)	<u>\$1,963</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$20,366</u>

**Total Foundation Program** \$1,612,482

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

052

NAME OF SCHOOL OR COST CENTER Falkville High School - 0060

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)**

411.8

**Earned Units**

Teachers	<u>21.99</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

25.49

Salaries

\$1,436,892

Fringe Benefits

\$548,679

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,843</u>
Technology	(\$500/unit)	<u>\$12,745</u>
Library Enhancement	(\$157.72/unit)	<u>4020</u>
Professional Development	(\$100/unit)	<u>\$2,549</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,885</u>

**Total Foundation Program**

\$2,053,613

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

052

NAME OF SCHOOL OR COST CENTER Laceys Spring Elementary School - 0090  
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)** 291.8

**Earned Units**

Teachers	16.91
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **19.41**

Salaries \$1,016,984

Fringe Benefits \$400,126

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$13,587
Technology	(\$500/unit)	\$9,705
Library Enhancement	(\$157.72/unit)	3061
Professional Development	(\$100/unit)	\$1,941
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$21,885

**Total Foundation Program** **\$1,467,289**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

052

NAME OF SCHOOL OR COST CENTER Sparkman Elementary School - 0140

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)**

122.8

**Earned Units**

Teachers	<u>7.24</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**9.24**

Salaries

\$508,559

Fringe Benefits

\$195,279

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$6,468</u>
Technology	(\$500/unit)	<u>\$4,620</u>
Library Enhancement	(\$157.72/unit)	<u>1457</u>
Professional Development	(\$100/unit)	<u>\$924</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,210</u>

**Total Foundation Program**

**\$726,517**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

052

NAME OF SCHOOL OR COST CENTER Priceville Elementary School - 0145

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)**

600.5

**Earned Units**

Teachers	<u>39.65</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**43.15**

Salaries

\$2,309,550

Fringe Benefits

\$902,039

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$30,205</u>
Technology	(\$500/unit)	<u>\$21,575</u>
Library Enhancement	(\$157.72/unit)	<u>6806</u>
Professional Development	(\$100/unit)	<u>\$4,315</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,038</u>

**Total Foundation Program**

**\$3,319,528**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

052

NAME OF SCHOOL OR COST CENTER Priceville Junior High School - 0147

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)**

514.75

**Earned Units**

Teachers	<u>25.67</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

30.17

Salaries

\$1,657,663

Fringe Benefits

\$638,658

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,119</u>
Technology	(\$500/unit)	<u>\$15,085</u>
Library Enhancement	(\$157.72/unit)	<u>4758</u>
Professional Development	(\$100/unit)	<u>\$3,017</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,606</u>

**Total Foundation Program**

\$2,378,906

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

052

NAME OF SCHOOL OR COST CENTER Priceville High School - 0150

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)** 453.25

**Earned Units**

Teachers	<u>25.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 28.75

Salaries \$1,673,700

Fringe Benefits \$631,104

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$20,125</u>
Technology (\$500/unit)	<u>\$14,375</u>
Library Enhancement (\$157.72/unit)	<u>4534</u>
Professional Development (\$100/unit)	<u>\$2,875</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$33,994</u>

**Total Foundation Program** \$2,380,707

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

052

NAME OF SCHOOL OR COST CENTER Union Hill School - 0170

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)**

405

**Earned Units**

Teachers	<u>23.70</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**26.20**

Salaries

\$1,435,163

Fringe Benefits

\$555,433

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,340</u>
Technology	(\$500/unit)	<u>\$13,100</u>
Library Enhancement	(\$157.72/unit)	<u>4132</u>
Professional Development	(\$100/unit)	<u>\$2,620</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,375</u>

**Total Foundation Program**

**\$2,059,163**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

052

NAME OF SCHOOL OR COST CENTER West Morgan Elementary School - 0175  
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)** 544.95

**Earned Units**

Teachers	36.31
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **39.81**

Salaries \$2,223,295

Fringe Benefits \$852,819

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$27,867
Technology	(\$500/unit)	\$19,905
Library Enhancement	(\$157.72/unit)	6279
Professional Development	(\$100/unit)	\$3,981
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$40,871

**Total Foundation Program** **\$3,175,017**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

052

NAME OF SCHOOL OR COST CENTER West Morgan Middle School - 0177

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)**

439.8

**Earned Units**

Teachers	<u>21.96</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**25.46**

Salaries

\$1,391,318

Fringe Benefits

\$536,886

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,822</u>
Technology	(\$500/unit)	<u>\$12,730</u>
Library Enhancement	(\$157.72/unit)	<u>4016</u>
Professional Development	(\$100/unit)	<u>\$2,546</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,985</u>

**Total Foundation Program**

**\$1,998,303**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Morgan County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

052

NAME OF SCHOOL OR COST CENTER West Morgan High School - 0180

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)**

434.6

**Earned Units**

Teachers	<u>24.21</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

27.71

Salaries \$1,518,576

Fringe Benefits \$584,248

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$19,397</u>
Technology (\$500/unit)	<u>\$13,855</u>
Library Enhancement (\$157.72/unit)	<u>4370</u>
Professional Development (\$100/unit)	<u>\$2,771</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$32,595</u>

**Total Foundation Program**

\$2,175,812

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Perry County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

053

NAME OF SCHOOL OR COST CENTER Perry County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

1.75

Salaries \$132,620

Fringe Benefits \$44,760

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$1,225</u>
Technology	(\$500/unit)	<u>\$875</u>
Library Enhancement	(\$157.72/unit)	<u>276</u>
Professional Development	(\$100/unit)	<u>\$175</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$179,931

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Perry County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

053

NAME OF SCHOOL OR COST CENTER Francis Marion School - 0025

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)**

632.1

**Earned Units**

Teachers	<u>36.01</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**40.51**

Salaries

\$2,257,172

Fringe Benefits

\$866,329

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,357</u>
Technology	(\$500/unit)	<u>\$20,255</u>
Library Enhancement	(\$157.72/unit)	<u>6389</u>
Professional Development	(\$100/unit)	<u>\$4,051</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,408</u>

**Total Foundation Program**

**\$3,229,961**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Perry County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

053

NAME OF SCHOOL OR COST CENTER Robert C Hatch High School - 0040

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)**

491.05

**Earned Units**

Teachers	<u>27.95</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**31.45**

Salaries

\$1,793,792

Fringe Benefits

\$681,857

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,015</u>
Technology	(\$500/unit)	<u>\$15,725</u>
Library Enhancement	(\$157.72/unit)	<u>4960</u>
Professional Development	(\$100/unit)	<u>\$3,145</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,829</u>

**Total Foundation Program**

**\$2,558,323**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Pickens County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

054

NAME OF SCHOOL OR COST CENTER Pickens County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**3.00**

Salaries \$222,211

Fringe Benefits \$74,988

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,100</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$301,572**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Pickens County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

054

NAME OF SCHOOL OR COST CENTER Aliceville Elementary School - 0010

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)**

454

**Earned Units**

Teachers	<u>27.92</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**30.42**

Salaries

\$1,787,270

Fringe Benefits

\$667,317

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,294</u>
Technology	(\$500/unit)	<u>\$15,210</u>
Library Enhancement	(\$157.72/unit)	<u>4798</u>
Professional Development	(\$100/unit)	<u>\$3,042</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,050</u>

**Total Foundation Program**

**\$2,532,981**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Pickens County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

054

NAME OF SCHOOL OR COST CENTER Aliceville High School - 0020

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)**

344.15

**Earned Units**

Teachers	<u>18.58</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**22.08**

Salaries

\$1,236,146

Fringe Benefits

\$471,269

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,456</u>
Technology	(\$500/unit)	<u>\$11,040</u>
Library Enhancement	(\$157.72/unit)	<u>3482</u>
Professional Development	(\$100/unit)	<u>\$2,208</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,811</u>

**Total Foundation Program**

**\$1,765,412**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Pickens County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

054

NAME OF SCHOOL OR COST CENTER Gordo Elementary School - 0060

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)**

516.85

**Earned Units**

Teachers	<u>31.14</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**34.64**

Salaries

\$1,937,218

Fringe Benefits

\$741,994

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$24,248</u>
Technology	(\$500/unit)	<u>\$17,320</u>
Library Enhancement	(\$157.72/unit)	<u>5463</u>
Professional Development	(\$100/unit)	<u>\$3,464</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,764</u>

**Total Foundation Program**

**\$2,768,471**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Pickens County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

054

NAME OF SCHOOL OR COST CENTER Gordo High School - 0070

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)** 531.5

**Earned Units**

Teachers	<u>28.70</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 33.20

Salaries \$1,869,504

Fringe Benefits \$712,872

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,240</u>
Technology	(\$500/unit)	<u>\$16,600</u>
Library Enhancement	(\$157.72/unit)	<u>5236</u>
Professional Development	(\$100/unit)	<u>\$3,320</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,863</u>

**Total Foundation Program** \$2,670,635

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Pickens County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

054

NAME OF SCHOOL OR COST CENTER Pickens County High School - 0080

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)**

274.9

**Earned Units**

Teachers	<u>14.45</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

17.95

Salaries

\$968,524

Fringe Benefits

\$374,725

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$12,565</u>
Technology	(\$500/unit)	<u>\$8,975</u>
Library Enhancement	(\$157.72/unit)	<u>2831</u>
Professional Development	(\$100/unit)	<u>\$1,795</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,618</u>

**Total Foundation Program**

\$1,390,033

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Pickens County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

054

NAME OF SCHOOL OR COST CENTER Reform Elementary School - 0090  
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)** 190.05

**Earned Units**

Teachers	<u>12.53</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 14.53

Salaries \$828,626

Fringe Benefits \$312,895

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$10,171</u>
Technology	(\$500/unit)	<u>\$7,265</u>
Library Enhancement	(\$157.72/unit)	<u>2292</u>
Professional Development	(\$100/unit)	<u>\$1,453</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,254</u>

**Total Foundation Program** \$1,176,956

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Pike County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

055

NAME OF SCHOOL OR COST CENTER Pike County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**3.00**

Salaries \$222,686

Fringe Benefits \$75,789

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,100</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$302,848**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Pike County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

055

NAME OF SCHOOL OR COST CENTER Banks School - 0010

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)**

345.05

**Earned Units**

Teachers	<u>20.04</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

22.54

Salaries

\$1,292,181

Fringe Benefits

\$488,740

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,778</u>
Technology	(\$500/unit)	<u>\$11,270</u>
Library Enhancement	(\$157.72/unit)	<u>3555</u>
Professional Development	(\$100/unit)	<u>\$2,254</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,879</u>

**Total Foundation Program**

\$1,839,657

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Pike County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

055

NAME OF SCHOOL OR COST CENTER Goshen Elementary School - 0025

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)**

465.75

**Earned Units**

Teachers	<u>28.14</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**30.64**

Salaries

\$1,616,456

Fringe Benefits

\$633,150

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,448</u>
Technology	(\$500/unit)	<u>\$15,320</u>
Library Enhancement	(\$157.72/unit)	<u>4833</u>
Professional Development	(\$100/unit)	<u>\$3,064</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,931</u>

**Total Foundation Program**

**\$2,329,202**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Pike County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

055

NAME OF SCHOOL OR COST CENTER Goshen High School - 0030

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)** 405.6

**Earned Units**

Teachers	<u>21.92</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 25.42

Salaries \$1,383,022

Fringe Benefits \$534,958

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,794</u>
Technology	(\$500/unit)	<u>\$12,710</u>
Library Enhancement	(\$157.72/unit)	<u>4009</u>
Professional Development	(\$100/unit)	<u>\$2,542</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,420</u>

**Total Foundation Program** \$1,985,455

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Pike County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

055

NAME OF SCHOOL OR COST CENTER Pike County Elementary School - 0039

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)**

412.25

**Earned Units**

Teachers	<u>25.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

27.75

Salaries

\$1,561,838

Fringe Benefits

\$595,965

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,425</u>
Technology	(\$500/unit)	<u>\$13,875</u>
Library Enhancement	(\$157.72/unit)	<u>4377</u>
Professional Development	(\$100/unit)	<u>\$2,775</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,919</u>

**Total Foundation Program**

\$2,229,174

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Pike County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

055

NAME OF SCHOOL OR COST CENTER Pike County High School - 0040  
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)** 473.65

**Earned Units**

Teachers	<u>25.74</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 29.24

Salaries \$1,607,789

Fringe Benefits \$619,054

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$20,468</u>
Technology	(\$500/unit)	<u>\$14,620</u>
Library Enhancement	(\$157.72/unit)	<u>4612</u>
Professional Development	(\$100/unit)	<u>\$2,924</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,524</u>

**Total Foundation Program** \$2,304,991

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Randolph County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

056

NAME OF SCHOOL OR COST CENTER Randolph County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**3.00**

Salaries

\$223,750

Fringe Benefits

\$76,004

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,100</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$304,127**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Randolph County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

056

NAME OF SCHOOL OR COST CENTER Wedowee Elementary School - 0010  
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)**

240

**Earned Units**

Teachers	<u>16.85</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**18.85**

Salaries

\$1,071,757

Fringe Benefits

\$407,582

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$13,195</u>
Technology	(\$500/unit)	<u>\$9,425</u>
Library Enhancement	(\$157.72/unit)	<u>2973</u>
Professional Development	(\$100/unit)	<u>\$1,885</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,000</u>

**Total Foundation Program**

**\$1,524,817**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Randolph County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

056

NAME OF SCHOOL OR COST CENTER Randolph County High School - 0020  
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)**

428

**Earned Units**

Teachers	<u>23.16</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**26.66**

Salaries

\$1,513,898

Fringe Benefits

\$575,707

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,662</u>
Technology	(\$500/unit)	<u>\$13,330</u>
Library Enhancement	(\$157.72/unit)	<u>4205</u>
Professional Development	(\$100/unit)	<u>\$2,666</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,100</u>

**Total Foundation Program**

**\$2,160,568**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Randolph County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

056

NAME OF SCHOOL OR COST CENTER Rock Mills Junior High School - 0030

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)**

143

**Earned Units**

Teachers	<u>8.65</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**10.65**

Salaries \$594,605

Fringe Benefits \$227,031

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$7,455</u>
Technology	(\$500/unit)	<u>\$5,325</u>
Library Enhancement	(\$157.72/unit)	<u>1680</u>
Professional Development	(\$100/unit)	<u>\$1,065</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,725</u>

**Total Foundation Program**

**\$847,886**

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



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Randolph County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

056

NAME OF SCHOOL OR COST CENTER Wadley High School - 0040

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)**

392.85

**Earned Units**

Teachers	<u>22.66</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**26.16**

Salaries \$1,482,558

Fringe Benefits \$564,970

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,312</u>
Technology	(\$500/unit)	<u>\$13,080</u>
Library Enhancement	(\$157.72/unit)	<u>4126</u>
Professional Development	(\$100/unit)	<u>\$2,616</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,464</u>

**Total Foundation Program**

**\$2,115,126**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Randolph County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

056

NAME OF SCHOOL OR COST CENTER Wedowee Middle School - 0050

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)**

196.4

**Earned Units**

Teachers	<u>9.75</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

11.75

Salaries

\$666,675

Fringe Benefits

\$253,201

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$8,225</u>
Technology	(\$500/unit)	<u>\$5,875</u>
Library Enhancement	(\$157.72/unit)	<u>1853</u>
Professional Development	(\$100/unit)	<u>\$1,175</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,730</u>

**Total Foundation Program**

\$951,734

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Randolph County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

056

NAME OF SCHOOL OR COST CENTER Woodland High School - 0060

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)**

288.25

**Earned Units**

Teachers	<u>15.56</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**19.06**

Salaries

\$1,042,331

Fringe Benefits

\$401,540

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$13,342</u>
Technology	(\$500/unit)	<u>\$9,530</u>
Library Enhancement	(\$157.72/unit)	<u>3006</u>
Professional Development	(\$100/unit)	<u>\$1,906</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,619</u>

**Total Foundation Program**

**\$1,493,274**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Randolph County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

056

NAME OF SCHOOL OR COST CENTER Woodland Elementary School - 0070

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)**

298.5

**Earned Units**

Teachers	<u>18.26</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**20.76**

Salaries

\$1,182,465

Fringe Benefits

\$447,784

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$14,532</u>
Technology	(\$500/unit)	<u>\$10,380</u>
Library Enhancement	(\$157.72/unit)	<u>3274</u>
Professional Development	(\$100/unit)	<u>\$2,076</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,388</u>

**Total Foundation Program**

**\$1,682,899**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Russell County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

057

NAME OF SCHOOL OR COST CENTER Russell County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

1.75

Salaries \$130,655

Fringe Benefits \$44,363

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$1,225</u>
Technology	(\$500/unit)	<u>\$875</u>
Library Enhancement	(\$157.72/unit)	<u>276</u>
Professional Development	(\$100/unit)	<u>\$175</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$177,569

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Russell County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

057

NAME OF SCHOOL OR COST CENTER Dixie Elementary School - 0020

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)**

197.25

**Earned Units**

Teachers	<u>12.44</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

14.44

Salaries

\$781,504

Fringe Benefits

\$301,358

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$10,108</u>
Technology	(\$500/unit)	<u>\$7,220</u>
Library Enhancement	(\$157.72/unit)	<u>2277</u>
Professional Development	(\$100/unit)	<u>\$1,444</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,794</u>

**Total Foundation Program**

\$1,118,705

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Russell County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

057

NAME OF SCHOOL OR COST CENTER Ladonia Elementary School - 0030  
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)**

441.05

**Earned Units**

Teachers	<u>28.07</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

30.57

Salaries

\$1,617,176

Fringe Benefits

\$633,072

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,399</u>
Technology	(\$500/unit)	<u>\$15,285</u>
Library Enhancement	(\$157.72/unit)	<u>4822</u>
Professional Development	(\$100/unit)	<u>\$3,057</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,079</u>

**Total Foundation Program**

\$2,327,890

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Russell County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

057

NAME OF SCHOOL OR COST CENTER Mt Olive Primary School - 0035

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)**

319.2

**Earned Units**

Teachers	<u>22.41</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**24.91**

Salaries

\$1,283,436

Fringe Benefits

\$508,405

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,437</u>
Technology	(\$500/unit)	<u>\$12,455</u>
Library Enhancement	(\$157.72/unit)	<u>3929</u>
Professional Development	(\$100/unit)	<u>\$2,491</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,940</u>

**Total Foundation Program**

**\$1,852,093**

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



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Russell County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

057

NAME OF SCHOOL OR COST CENTER Mount Olive Intermediate School - 0040  
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)**

285.7

**Earned Units**

Teachers	<u>16.13</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**18.63**

Salaries

\$1,053,076

Fringe Benefits

\$397,192

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$13,041</u>
Technology	(\$500/unit)	<u>\$9,315</u>
Library Enhancement	(\$157.72/unit)	<u>2938</u>
Professional Development	(\$100/unit)	<u>\$1,863</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,428</u>

**Total Foundation Program**

**\$1,498,853**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Russell County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

057

NAME OF SCHOOL OR COST CENTER Oliver Elementary School - 0050

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)**

397.25

**Earned Units**

Teachers	<u>24.77</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

27.27

Salaries

\$1,498,183

Fringe Benefits

\$575,661

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,089</u>
Technology	(\$500/unit)	<u>\$13,635</u>
Library Enhancement	(\$157.72/unit)	<u>4301</u>
Professional Development	(\$100/unit)	<u>\$2,727</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,794</u>

**Total Foundation Program**

\$2,143,390

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Russell County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

057

NAME OF SCHOOL OR COST CENTER Russell County High School - 0065  
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)**

938.95

**Earned Units**

Teachers	<u>52.32</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

57.82

Salaries

\$3,099,050

Fringe Benefits

\$1,203,332

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$40,474</u>
Technology	(\$500/unit)	<u>\$28,910</u>
Library Enhancement	(\$157.72/unit)	<u>9119</u>
Professional Development	(\$100/unit)	<u>\$5,782</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$70,421</u>

**Total Foundation Program**

\$4,457,088

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Russell County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

057

NAME OF SCHOOL OR COST CENTER Russell County Middle School - 0075  
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)** 817.55

**Earned Units**

Teachers	<u>41.00</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 46.50

Salaries \$2,413,366

Fringe Benefits \$949,185

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$32,550</u>
Technology	(\$500/unit)	<u>\$23,250</u>
Library Enhancement	(\$157.72/unit)	<u>7334</u>
Professional Development	(\$100/unit)	<u>\$4,650</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,316</u>

**Total Foundation Program** \$3,491,651

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

058

NAME OF SCHOOL OR COST CENTER St Clair County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>3.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**4.00**

Salaries

\$265,728

Fringe Benefits

\$93,276

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,800</u>
Technology	(\$500/unit)	<u>\$2,000</u>
Library Enhancement	(\$157.72/unit)	<u>631</u>
Professional Development	(\$100/unit)	<u>\$400</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$364,835**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

058

NAME OF SCHOOL OR COST CENTER Ashville Elementary School - 0005

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)**

433.45

**Earned Units**

Teachers	<u>28.77</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

31.27

Salaries

\$1,728,679

Fringe Benefits

\$665,838

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,889</u>
Technology	(\$500/unit)	<u>\$15,635</u>
Library Enhancement	(\$157.72/unit)	<u>4932</u>
Professional Development	(\$100/unit)	<u>\$3,127</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,509</u>

**Total Foundation Program**

\$2,472,609

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

058

NAME OF SCHOOL OR COST CENTER Ashville High School - 0010

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)**

371.15

**Earned Units**

Teachers	<u>20.68</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**24.18**

Salaries

\$1,348,429

Fringe Benefits

\$514,837

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,926</u>
Technology	(\$500/unit)	<u>\$12,090</u>
Library Enhancement	(\$157.72/unit)	<u>3814</u>
Professional Development	(\$100/unit)	<u>\$2,418</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,836</u>

**Total Foundation Program**

**\$1,926,350**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

058

NAME OF SCHOOL OR COST CENTER Ashville Middle School - 0013

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)**

377.85

**Earned Units**

Teachers	<u>18.91</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**22.41**

Salaries

\$1,287,683

Fringe Benefits

\$484,921

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,687</u>
Technology	(\$500/unit)	<u>\$11,205</u>
Library Enhancement	(\$157.72/unit)	<u>3535</u>
Professional Development	(\$100/unit)	<u>\$2,241</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,339</u>

**Total Foundation Program**

**\$1,833,611**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

058

NAME OF SCHOOL OR COST CENTER Margaret Elementary - 0030

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)**

589.7

**Earned Units**

Teachers	<u>37.27</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**40.77**

Salaries

\$2,152,475

Fringe Benefits

\$841,222

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,539</u>
Technology	(\$500/unit)	<u>\$20,385</u>
Library Enhancement	(\$157.72/unit)	<u>6430</u>
Professional Development	(\$100/unit)	<u>\$4,077</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,228</u>

**Total Foundation Program**

**\$3,097,356**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

058

NAME OF SCHOOL OR COST CENTER Moody Elementary School - 0065

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)**

719.65

**Earned Units**

Teachers	<u>50.50</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**54.00**

Salaries

\$2,977,601

Fringe Benefits

\$1,146,419

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$37,800</u>
Technology	(\$500/unit)	<u>\$27,000</u>
Library Enhancement	(\$157.72/unit)	<u>8517</u>
Professional Development	(\$100/unit)	<u>\$5,400</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$53,974</u>

**Total Foundation Program**

**\$4,256,711**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

058

NAME OF SCHOOL OR COST CENTER Moody Middle School - 0070

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)** 520.4

**Earned Units**

Teachers	25.48
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **29.98**

Salaries \$1,660,693

Fringe Benefits \$636,782

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$20,986
Technology	(\$500/unit)	\$14,990
Library Enhancement	(\$157.72/unit)	4728
Professional Development	(\$100/unit)	\$2,998
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$39,030

**Total Foundation Program** **\$2,380,207**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

058

NAME OF SCHOOL OR COST CENTER Moody High School - 0075

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)**

687.15

**Earned Units**

Teachers	<u>38.29</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

42.79

Salaries

\$2,352,306

Fringe Benefits

\$908,351

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$29,953</u>
Technology	(\$500/unit)	<u>\$21,395</u>
Library Enhancement	(\$157.72/unit)	<u>6749</u>
Professional Development	(\$100/unit)	<u>\$4,279</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,536</u>

**Total Foundation Program**

\$3,374,569

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

058

NAME OF SCHOOL OR COST CENTER Moody Junior High School - 0080

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)**

380.9

**Earned Units**

Teachers	<u>19.33</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**22.83**

Salaries

\$1,292,398

Fringe Benefits

\$491,065

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,981</u>
Technology	(\$500/unit)	<u>\$11,415</u>
Library Enhancement	(\$157.72/unit)	<u>3601</u>
Professional Development	(\$100/unit)	<u>\$2,283</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,568</u>

**Total Foundation Program**

**\$1,845,311**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

058

NAME OF SCHOOL OR COST CENTER Ragland High School - 0120

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)** 421.55

**Earned Units**

Teachers	<u>24.37</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 27.87

Salaries \$1,563,225

Fringe Benefits \$597,826

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,509</u>
Technology	(\$500/unit)	<u>\$13,935</u>
Library Enhancement	(\$157.72/unit)	<u>4396</u>
Professional Development	(\$100/unit)	<u>\$2,787</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,616</u>

**Total Foundation Program** \$2,233,294

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

058

NAME OF SCHOOL OR COST CENTER Springville High School - 0130

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)**

728.1

**Earned Units**

Teachers	<u>40.56</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**45.06**

Salaries

\$2,605,607

Fringe Benefits

\$984,945

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$31,542</u>
Technology	(\$500/unit)	<u>\$22,530</u>
Library Enhancement	(\$157.72/unit)	<u>7107</u>
Professional Development	(\$100/unit)	<u>\$4,506</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,608</u>

**Total Foundation Program**

**\$3,710,845**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

058

NAME OF SCHOOL OR COST CENTER Springville Middle School - 0133

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)**

565.9

**Earned Units**

Teachers	<u>28.40</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**32.90**

Salaries

\$1,824,137

Fringe Benefits

\$700,957

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,030</u>
Technology	(\$500/unit)	<u>\$16,450</u>
Library Enhancement	(\$157.72/unit)	<u>5189</u>
Professional Development	(\$100/unit)	<u>\$3,290</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,443</u>

**Total Foundation Program**

**\$2,615,496**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

058

NAME OF SCHOOL OR COST CENTER Springville Elementary School - 0135

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)**

836.55

**Earned Units**

Teachers	<u>52.77</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

57.27

Salaries

\$3,157,778

Fringe Benefits

\$1,217,278

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$40,089</u>
Technology	(\$500/unit)	<u>\$28,635</u>
Library Enhancement	(\$157.72/unit)	<u>9033</u>
Professional Development	(\$100/unit)	<u>\$5,727</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$62,741</u>

**Total Foundation Program**

\$4,521,281

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

058

NAME OF SCHOOL OR COST CENTER Odenville Elementary School - 0137

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)** 366.3

**Earned Units**

Teachers	25.71
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **28.21**

Salaries \$1,549,531

Fringe Benefits \$597,403

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$19,747
Technology	(\$500/unit)	\$14,105
Library Enhancement	(\$157.72/unit)	4449
Professional Development	(\$100/unit)	\$2,821
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$27,472

**Total Foundation Program** **\$2,215,528**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

058

NAME OF SCHOOL OR COST CENTER Odenville Middle School - 0138

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)**

501.15

**Earned Units**

Teachers	<u>25.13</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**29.63**

Salaries

\$1,626,832

Fringe Benefits

\$625,949

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$20,741</u>
Technology	(\$500/unit)	<u>\$14,815</u>
Library Enhancement	(\$157.72/unit)	<u>4673</u>
Professional Development	(\$100/unit)	<u>\$2,963</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,586</u>

**Total Foundation Program**

**\$2,333,559**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

058

NAME OF SCHOOL OR COST CENTER Odenville Intermediate School - 0139

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)**

340.75

**Earned Units**

Teachers	<u>19.02</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**21.52**

Salaries

\$1,190,476

Fringe Benefits

\$456,864

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,064</u>
Technology	(\$500/unit)	<u>\$10,760</u>
Library Enhancement	(\$157.72/unit)	<u>3394</u>
Professional Development	(\$100/unit)	<u>\$2,152</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,556</u>

**Total Foundation Program**

**\$1,704,266**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

058

NAME OF SCHOOL OR COST CENTER Saint Clair County High School - 0140

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)**

600.3

**Earned Units**

Teachers	<u>33.44</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

37.94

Salaries

\$2,074,069

Fringe Benefits

\$801,002

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,558</u>
Technology	(\$500/unit)	<u>\$18,970</u>
Library Enhancement	(\$157.72/unit)	<u>5984</u>
Professional Development	(\$100/unit)	<u>\$3,794</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,023</u>

**Total Foundation Program**

\$2,975,400

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

058

NAME OF SCHOOL OR COST CENTER Steele Junior High School - 0150

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)** 141.85

**Earned Units**

Teachers	<u>8.47</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 10.47

Salaries \$587,310

Fringe Benefits \$225,138

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$7,329</u>
Technology	(\$500/unit)	<u>\$5,235</u>
Library Enhancement	(\$157.72/unit)	<u>1651</u>
Professional Development	(\$100/unit)	<u>\$1,047</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,639</u>

**Total Foundation Program** \$838,349

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

St Clair County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

058

NAME OF SCHOOL OR COST CENTER SCC Virtual Preparatory Academy - 0160

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)** 569.2

**Earned Units**

Teachers	<u>32.02</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 36.52

Salaries \$2,057,651

Fringe Benefits \$787,512

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,564</u>
Technology	(\$500/unit)	<u>\$18,260</u>
Library Enhancement	(\$157.72/unit)	<u>5760</u>
Professional Development	(\$100/unit)	<u>\$3,652</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,690</u>

**Total Foundation Program** \$2,941,089

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

059

NAME OF SCHOOL OR COST CENTER Shelby County 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)**

129

**Earned Units**

Teachers	<u>9.05</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>4.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**14.05**

Salaries

\$922,422

Fringe Benefits

\$329,488

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$9,835</u>
Technology	(\$500/unit)	<u>\$7,025</u>
Library Enhancement	(\$157.72/unit)	<u>2216</u>
Professional Development	(\$100/unit)	<u>\$1,405</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,675</u>

**Total Foundation Program**

**\$1,282,066**

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



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

059

NAME OF SCHOOL OR COST CENTER Calera High - 0010

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)**

968.45

**Earned Units**

Teachers	<u>53.95</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**59.45**

Salaries

\$3,266,086

Fringe Benefits

\$1,256,572

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$41,615</u>
Technology	(\$500/unit)	<u>\$29,725</u>
Library Enhancement	(\$157.72/unit)	<u>9376</u>
Professional Development	(\$100/unit)	<u>\$5,945</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$72,634</u>

**Total Foundation Program**

**\$4,681,953**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

059

NAME OF SCHOOL OR COST CENTER Calera Intermediate School - 0015

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)**

718.95

**Earned Units**

Teachers	<u>40.45</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**43.95**

Salaries

\$2,330,349

Fringe Benefits

\$908,521

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$30,765</u>
Technology	(\$500/unit)	<u>\$21,975</u>
Library Enhancement	(\$157.72/unit)	<u>6932</u>
Professional Development	(\$100/unit)	<u>\$4,395</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$53,921</u>

**Total Foundation Program**

**\$3,356,858**

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

059

NAME OF SCHOOL OR COST CENTER Calera Elementary - 0018

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)**

714.7

**Earned Units**

Teachers	<u>50.15</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

53.65

Salaries

\$2,898,433

Fringe Benefits

\$1,124,142

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$37,555</u>
Technology	(\$500/unit)	<u>\$26,825</u>
Library Enhancement	(\$157.72/unit)	<u>8462</u>
Professional Development	(\$100/unit)	<u>\$5,365</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$53,603</u>

**Total Foundation Program**

\$4,154,385

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

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

059

NAME OF SCHOOL OR COST CENTER Calera Middle - 0019

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)**

848.85

**Earned Units**

Teachers	<u>42.59</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**48.09**

Salaries

\$2,572,313

Fringe Benefits

\$998,812

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$33,663</u>
Technology	(\$500/unit)	<u>\$24,045</u>
Library Enhancement	(\$157.72/unit)	<u>7585</u>
Professional Development	(\$100/unit)	<u>\$4,809</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$63,664</u>

**Total Foundation Program**

**\$3,704,891**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

059

NAME OF SCHOOL OR COST CENTER Chelsea High School - 0020

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)**

1392.9

**Earned Units**

Teachers	<u>77.61</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**86.11**

Salaries

\$4,723,202

Fringe Benefits

\$1,819,892

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$60,277</u>
Technology	(\$500/unit)	<u>\$43,055</u>
Library Enhancement	(\$157.72/unit)	<u>13581</u>
Professional Development	(\$100/unit)	<u>\$8,611</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$104,468</u>

**Total Foundation Program**

**\$6,773,086**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

059

NAME OF SCHOOL OR COST CENTER Chelsea Middle School - 0023

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)**

1072.55

**Earned Units**

Teachers	<u>53.85</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**61.35**

Salaries \$3,310,286

Fringe Benefits \$1,283,100

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$42,945</u>
Technology	(\$500/unit)	<u>\$30,675</u>
Library Enhancement	(\$157.72/unit)	<u>9676</u>
Professional Development	(\$100/unit)	<u>\$6,135</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$80,441</u>

**Total Foundation Program**

**\$4,763,258**

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

059

NAME OF SCHOOL OR COST CENTER Forest Oaks Elementary School - 0026  
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)** 622.1

**Earned Units**

Teachers	<u>38.90</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 42.40

Salaries \$2,314,570

Fringe Benefits \$893,260

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$29,680</u>
Technology	(\$500/unit)	<u>\$21,200</u>
Library Enhancement	(\$157.72/unit)	<u>6687</u>
Professional Development	(\$100/unit)	<u>\$4,240</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,658</u>

**Total Foundation Program** \$3,316,295

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

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

059

NAME OF SCHOOL OR COST CENTER Linda Nolen Learning Center - 0035

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)**

47

**Earned Units**

Teachers	<u>2.72</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

5.72

Salaries \$338,203

Fringe Benefits \$125,620

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$4,004</u>
Technology	(\$500/unit)	<u>\$2,860</u>
Library Enhancement	(\$157.72/unit)	<u>902</u>
Professional Development	(\$100/unit)	<u>\$572</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$3,525</u>

**Total Foundation Program**

\$475,686

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



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

059

NAME OF SCHOOL OR COST CENTER Columbiana Middle School - 0040  
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)** 450.2

**Earned Units**

Teachers	22.58
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **26.08**

Salaries \$1,432,151

Fringe Benefits \$549,810

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$18,256
Technology	(\$500/unit)	\$13,040
Library Enhancement	(\$157.72/unit)	4113
Professional Development	(\$100/unit)	\$2,608
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,765

**Total Foundation Program** **\$2,053,743**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

059

NAME OF SCHOOL OR COST CENTER Elvin Hill Elementary School - 0045

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)**

449.15

**Earned Units**

Teachers	<u>28.41</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**30.91**

Salaries

\$1,726,913

Fringe Benefits

\$660,665

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,637</u>
Technology	(\$500/unit)	<u>\$15,455</u>
Library Enhancement	(\$157.72/unit)	<u>4875</u>
Professional Development	(\$100/unit)	<u>\$3,091</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,686</u>

**Total Foundation Program**

**\$2,466,322**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

059

NAME OF SCHOOL OR COST CENTER Helena Elementary School - 0050  
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)**

828.45

**Earned Units**

Teachers	<u>58.13</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**62.63**

Salaries

\$3,456,311

Fringe Benefits

\$1,335,057

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$43,841</u>
Technology	(\$500/unit)	<u>\$31,315</u>
Library Enhancement	(\$157.72/unit)	<u>9878</u>
Professional Development	(\$100/unit)	<u>\$6,263</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$62,134</u>

**Total Foundation Program**

**\$4,944,799**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

059

NAME OF SCHOOL OR COST CENTER Helena High School - 0051

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)**

1373.65

**Earned Units**

Teachers	<u>76.52</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**85.02**

Salaries

\$4,620,963

Fringe Benefits

\$1,784,596

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$59,514</u>
Technology	(\$500/unit)	<u>\$42,510</u>
Library Enhancement	(\$157.72/unit)	<u>13409</u>
Professional Development	(\$100/unit)	<u>\$8,502</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$103,024</u>

**Total Foundation Program**

**\$6,632,518**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

059

NAME OF SCHOOL OR COST CENTER Helena Middle - 0052

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)**

1038.35

**Earned Units**

Teachers	<u>52.10</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**59.60**

Salaries

\$3,247,971

Fringe Benefits

\$1,252,928

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$41,720</u>
Technology	(\$500/unit)	<u>\$29,800</u>
Library Enhancement	(\$157.72/unit)	<u>9400</u>
Professional Development	(\$100/unit)	<u>\$5,960</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$77,876</u>

**Total Foundation Program**

**\$4,665,655**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

059

NAME OF SCHOOL OR COST CENTER Helena Intermediate School - 0053

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)**

920.55

**Earned Units**

Teachers	<u>51.28</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

55.78

Salaries

\$3,122,244

Fringe Benefits

\$1,197,181

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$39,046</u>
Technology	(\$500/unit)	<u>\$27,890</u>
Library Enhancement	(\$157.72/unit)	<u>8798</u>
Professional Development	(\$100/unit)	<u>\$5,578</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$69,041</u>

**Total Foundation Program**

\$4,469,778

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

059

NAME OF SCHOOL OR COST CENTER Inverness Elementary School - 0055  
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)** 531.4

**Earned Units**

Teachers	37.28
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **40.78**

Salaries \$2,197,563

Fringe Benefits \$854,320

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$28,546
Technology	(\$500/unit)	\$20,390
Library Enhancement	(\$157.72/unit)	6432
Professional Development	(\$100/unit)	\$4,078
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$39,855

**Total Foundation Program** **\$3,151,184**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

059

NAME OF SCHOOL OR COST CENTER Montevallo High School - 0060

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)**

436

**Earned Units**

Teachers	<u>24.30</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**27.80**

Salaries

\$1,541,348

Fringe Benefits

\$589,668

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,460</u>
Technology	(\$500/unit)	<u>\$13,900</u>
Library Enhancement	(\$157.72/unit)	<u>4385</u>
Professional Development	(\$100/unit)	<u>\$2,780</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,700</u>

**Total Foundation Program**

**\$2,204,241**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

059

NAME OF SCHOOL OR COST CENTER Montevallo Elementary School - 0070  
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)** 622.65

**Earned Units**

Teachers	<u>39.26</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 42.76

Salaries \$2,261,982

Fringe Benefits \$885,204

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$29,932</u>
Technology (\$500/unit)	<u>\$21,380</u>
Library Enhancement (\$157.72/unit)	<u>6744</u>
Professional Development (\$100/unit)	<u>\$4,276</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$46,699</u>

**Total Foundation Program** \$3,256,217

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

059

NAME OF SCHOOL OR COST CENTER Mt Laurel Elementary School - 0075

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)**

501.35

**Earned Units**

Teachers	<u>31.62</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**35.12**

Salaries

\$1,984,316

Fringe Benefits

\$757,852

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$24,584</u>
Technology	(\$500/unit)	<u>\$17,560</u>
Library Enhancement	(\$157.72/unit)	<u>5539</u>
Professional Development	(\$100/unit)	<u>\$3,512</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,601</u>

**Total Foundation Program**

**\$2,830,964**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

059

NAME OF SCHOOL OR COST CENTER Montevallo Middle School - 0080

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)**

381.3

**Earned Units**

Teachers	<u>19.13</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**22.63**

Salaries

\$1,275,128

Fringe Benefits

\$486,520

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,841</u>
Technology	(\$500/unit)	<u>\$11,315</u>
Library Enhancement	(\$157.72/unit)	<u>3569</u>
Professional Development	(\$100/unit)	<u>\$2,263</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,598</u>

**Total Foundation Program**

**\$1,823,234**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

059

NAME OF SCHOOL OR COST CENTER Oak Mountain High School - 0081

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)**

1531.85

**Earned Units**

Teachers	<u>85.33</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**93.83**

Salaries

\$5,323,700

Fringe Benefits

\$2,024,045

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$65,681</u>
Technology	(\$500/unit)	<u>\$46,915</u>
Library Enhancement	(\$157.72/unit)	<u>14799</u>
Professional Development	(\$100/unit)	<u>\$9,383</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$114,889</u>

**Total Foundation Program**

**\$7,599,412**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

059

NAME OF SCHOOL OR COST CENTER Oak Mountain Intermediate School - 0082

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)**

656.05

**Earned Units**

Teachers	<u>32.11</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**36.61**

Salaries

\$2,061,671

Fringe Benefits

\$788,003

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,627</u>
Technology	(\$500/unit)	<u>\$18,305</u>
Library Enhancement	(\$157.72/unit)	<u>5774</u>
Professional Development	(\$100/unit)	<u>\$3,661</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,204</u>

**Total Foundation Program**

**\$2,952,245**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

059

NAME OF SCHOOL OR COST CENTER Oak Mountain Elementary School - 0083  
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)** 623.05

**Earned Units**

Teachers	<u>43.73</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 47.23

Salaries \$2,574,228

Fringe Benefits \$995,773

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$33,061</u>
Technology (\$500/unit)	<u>\$23,615</u>
Library Enhancement (\$157.72/unit)	<u>7449</u>
Professional Development (\$100/unit)	<u>\$4,723</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$46,729</u>

**Total Foundation Program** \$3,685,578

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

059

NAME OF SCHOOL OR COST CENTER Oak Mountain Middle School - 0084

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)**

1078.75

**Earned Units**

Teachers	<u>54.14</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**61.64**

Salaries

\$3,402,037

Fringe Benefits

\$1,306,754

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$43,148</u>
Technology	(\$500/unit)	<u>\$30,820</u>
Library Enhancement	(\$157.72/unit)	<u>9722</u>
Professional Development	(\$100/unit)	<u>\$6,164</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$80,906</u>

**Total Foundation Program**

**\$4,879,551**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

059

NAME OF SCHOOL OR COST CENTER Shelby County High School - 0090  
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)** 529.2

**Earned Units**

Teachers	<u>29.48</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 33.98

Salaries \$1,902,344

Fringe Benefits \$728,263

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,786</u>
Technology	(\$500/unit)	<u>\$16,990</u>
Library Enhancement	(\$157.72/unit)	<u>5359</u>
Professional Development	(\$100/unit)	<u>\$3,398</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,690</u>

**Total Foundation Program** \$2,719,830

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

059

NAME OF SCHOOL OR COST CENTER Shelby Elementary School - 0110

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)**

185.95

**Earned Units**

Teachers	<u>11.82</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**13.82**

Salaries

\$758,534

Fringe Benefits

\$292,598

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$9,674</u>
Technology	(\$500/unit)	<u>\$6,910</u>
Library Enhancement	(\$157.72/unit)	<u>2180</u>
Professional Development	(\$100/unit)	<u>\$1,382</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,946</u>

**Total Foundation Program**

**\$1,085,224**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

059

NAME OF SCHOOL OR COST CENTER Vincent Middle High School - 0160  
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)** 427.25

**Earned Units**

Teachers	<u>22.79</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 26.29

Salaries \$1,427,912

Fringe Benefits \$552,120

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,403</u>
Technology	(\$500/unit)	<u>\$13,145</u>
Library Enhancement	(\$157.72/unit)	<u>4146</u>
Professional Development	(\$100/unit)	<u>\$2,629</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,044</u>

**Total Foundation Program** \$2,050,399

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

059

NAME OF SCHOOL OR COST CENTER Vincent Elementary School - 0170

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)**

347.5

**Earned Units**

Teachers	<u>22.09</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

24.59

Salaries \$1,347,305

Fringe Benefits \$519,654

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,213</u>
Technology	(\$500/unit)	<u>\$12,295</u>
Library Enhancement	(\$157.72/unit)	<u>3878</u>
Professional Development	(\$100/unit)	<u>\$2,459</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,063</u>

**Total Foundation Program**

\$1,928,867

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

059

NAME OF SCHOOL OR COST CENTER Wilsonville Elementary School - 0180

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)**

150

**Earned Units**

Teachers	<u>9.67</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**11.67**

Salaries \$626,166

Fringe Benefits \$243,749

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$8,169</u>
Technology	(\$500/unit)	<u>\$5,835</u>
Library Enhancement	(\$157.72/unit)	<u>1841</u>
Professional Development	(\$100/unit)	<u>\$1,167</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,250</u>

**Total Foundation Program**

**\$898,177**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Shelby County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

059

NAME OF SCHOOL OR COST CENTER Chelsea Park Elementary School - 0200

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)**

861.4

**Earned Units**

Teachers	<u>53.79</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**58.29**

Salaries

\$3,152,317

Fringe Benefits

\$1,223,421

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$40,803</u>
Technology	(\$500/unit)	<u>\$29,145</u>
Library Enhancement	(\$157.72/unit)	<u>9193</u>
Professional Development	(\$100/unit)	<u>\$5,829</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,605</u>

**Total Foundation Program**

**\$4,525,313**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Sumter County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

060

NAME OF SCHOOL OR COST CENTER Sumter County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**2.00**

Salaries

\$179,985

Fringe Benefits

\$34,524

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$1,400</u>
Technology	(\$500/unit)	<u>\$1,000</u>
Library Enhancement	(\$157.72/unit)	<u>315</u>
Professional Development	(\$100/unit)	<u>\$200</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$217,424**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Sumter County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

060

NAME OF SCHOOL OR COST CENTER Kinterbish Junior High School - 0020

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)** 123.05

**Earned Units**

Teachers	7.18
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **9.18**

Salaries \$528,839

Fringe Benefits \$199,128

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$6,426
Technology	(\$500/unit)	\$4,590
Library Enhancement	(\$157.72/unit)	1448
Professional Development	(\$100/unit)	\$918
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$9,229

**Total Foundation Program** **\$750,578**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Sumter County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

060

NAME OF SCHOOL OR COST CENTER Livingston Junior High School - 0060

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)**

429.5

**Earned Units**

Teachers	<u>25.28</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**27.78**

Salaries

\$1,511,418

Fringe Benefits

\$587,188

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,446</u>
Technology	(\$500/unit)	<u>\$13,890</u>
Library Enhancement	(\$157.72/unit)	<u>4381</u>
Professional Development	(\$100/unit)	<u>\$2,778</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,213</u>

**Total Foundation Program**

**\$2,171,314**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Sumter County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

060

NAME OF SCHOOL OR COST CENTER York West End Junior High School - 0070  
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)**

187.15

**Earned Units**

Teachers	<u>11.05</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**13.05**

Salaries

\$778,922

Fringe Benefits

\$289,418

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$9,135</u>
Technology	(\$500/unit)	<u>\$6,525</u>
Library Enhancement	(\$157.72/unit)	<u>2058</u>
Professional Development	(\$100/unit)	<u>\$1,305</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,036</u>

**Total Foundation Program**

**\$1,101,399**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Sumter County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

060

NAME OF SCHOOL OR COST CENTER Sumter Central High School - 0080

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)**

398.55

**Earned Units**

Teachers	<u>22.20</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

25.70

Salaries

\$1,398,314

Fringe Benefits

\$542,058

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,990</u>
Technology	(\$500/unit)	<u>\$12,850</u>
Library Enhancement	(\$157.72/unit)	<u>4053</u>
Professional Development	(\$100/unit)	<u>\$2,570</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,891</u>

**Total Foundation Program**

\$2,007,726

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

061

NAME OF SCHOOL OR COST CENTER Talladega County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>3.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**4.00**

Salaries

\$269,459

Fringe Benefits

\$95,504

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,800</u>
Technology	(\$500/unit)	<u>\$2,000</u>
Library Enhancement	(\$157.72/unit)	<u>631</u>
Professional Development	(\$100/unit)	<u>\$400</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$370,794**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

061

NAME OF SCHOOL OR COST CENTER AH Watwood Elementary School - 0010

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)**

241.25

**Earned Units**

Teachers	<u>15.92</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

17.92

Salaries

\$993,758

Fringe Benefits

\$381,535

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$12,544</u>
Technology	(\$500/unit)	<u>\$8,960</u>
Library Enhancement	(\$157.72/unit)	<u>2826</u>
Professional Development	(\$100/unit)	<u>\$1,792</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,094</u>

**Total Foundation Program**

\$1,419,509

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

061

NAME OF SCHOOL OR COST CENTER BB Comer Memorial High School - 0020  
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)** 392.45

**Earned Units**

Teachers	21.12
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **24.62**

Salaries \$1,340,809

Fringe Benefits \$519,170

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$17,234
Technology (\$500/unit)	\$12,310
Library Enhancement (\$157.72/unit)	3883
Professional Development (\$100/unit)	\$2,462
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$29,434

**Total Foundation Program** **\$1,925,302**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

061

NAME OF SCHOOL OR COST CENTER BB Comer Memorial Elementary School - 0021  
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)** 448.7

**Earned Units**

Teachers	27.34
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **29.84**

Salaries \$1,658,714

Fringe Benefits \$635,723

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$20,888
Technology (\$500/unit)	\$14,920
Library Enhancement (\$157.72/unit)	4706
Professional Development (\$100/unit)	\$2,984
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$33,652

**Total Foundation Program** **\$2,371,587**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

061

NAME OF SCHOOL OR COST CENTER Charles R Drew Middle School - 0030

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)** 486.5

**Earned Units**

Teachers	24.36
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **27.86**

Salaries \$1,528,517

Fringe Benefits \$589,972

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	19,502
Technology	(\$500/unit)	13,930
Library Enhancement	(\$157.72/unit)	4394
Professional Development	(\$100/unit)	2,786
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	36,488

**Total Foundation Program** **\$2,195,589**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

061

NAME OF SCHOOL OR COST CENTER Childersburg Elementary School - 0040  
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)** 212.7

**Earned Units**

Teachers	<u>14.07</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 16.07

Salaries \$920,952

Fringe Benefits \$348,116

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$11,249</u>
Technology	(\$500/unit)	<u>\$8,035</u>
Library Enhancement	(\$157.72/unit)	<u>2535</u>
Professional Development	(\$100/unit)	<u>\$1,607</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,953</u>

**Total Foundation Program** \$1,308,447

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

061

NAME OF SCHOOL OR COST CENTER Childersburg High School - 0050

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)**

359.65

**Earned Units**

Teachers	<u>20.03</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**23.53**

Salaries

\$1,184,233

Fringe Benefits

\$474,069

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,471</u>
Technology	(\$500/unit)	<u>\$11,765</u>
Library Enhancement	(\$157.72/unit)	<u>3711</u>
Professional Development	(\$100/unit)	<u>\$2,353</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,974</u>

**Total Foundation Program**

**\$1,719,576**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

061

NAME OF SCHOOL OR COST CENTER Childersburg Middle School - 0051

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)**

399.65

**Earned Units**

Teachers	<u>19.93</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**23.43**

Salaries

\$1,244,201

Fringe Benefits

\$485,981

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,401</u>
Technology	(\$500/unit)	<u>\$11,715</u>
Library Enhancement	(\$157.72/unit)	<u>3695</u>
Professional Development	(\$100/unit)	<u>\$2,343</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,974</u>

**Total Foundation Program**

**\$1,794,310**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

061

NAME OF SCHOOL OR COST CENTER Talladega County Central High - 0060  
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)** 141.65

**Earned Units**

Teachers	<u>7.63</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 9.63

Salaries \$547,351

Fringe Benefits \$207,925

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$6,741</u>
Technology	(\$500/unit)	<u>\$4,815</u>
Library Enhancement	(\$157.72/unit)	<u>1519</u>
Professional Development	(\$100/unit)	<u>\$963</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,624</u>

**Total Foundation Program** \$779,938

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

061

NAME OF SCHOOL OR COST CENTER Fayetteville High School - 0080

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)**

631.1

**Earned Units**

Teachers	<u>36.22</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**40.72**

Salaries

\$2,302,209

Fringe Benefits

\$876,449

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,504</u>
Technology	(\$500/unit)	<u>\$20,360</u>
Library Enhancement	(\$157.72/unit)	<u>6422</u>
Professional Development	(\$100/unit)	<u>\$4,072</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,333</u>

**Total Foundation Program**

**\$3,285,349**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

061

NAME OF SCHOOL OR COST CENTER Munford Elementary School - 0115

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)**

615.65

**Earned Units**

Teachers	<u>38.89</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**42.39**

Salaries

\$2,379,594

Fringe Benefits

\$912,017

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$29,673</u>
Technology	(\$500/unit)	<u>\$21,195</u>
Library Enhancement	(\$157.72/unit)	<u>6686</u>
Professional Development	(\$100/unit)	<u>\$4,239</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,174</u>

**Total Foundation Program**

**\$3,399,578**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

061

NAME OF SCHOOL OR COST CENTER Munford High School - 0120

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)**

449.65

**Earned Units**

Teachers	<u>25.05</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**28.55**

Salaries

\$1,568,172

Fringe Benefits

\$603,698

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,985</u>
Technology	(\$500/unit)	<u>\$14,275</u>
Library Enhancement	(\$157.72/unit)	<u>4503</u>
Professional Development	(\$100/unit)	<u>\$2,855</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,724</u>

**Total Foundation Program**

**\$2,247,212**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

061

NAME OF SCHOOL OR COST CENTER Munford Middle School - 0135

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)**

361.2

**Earned Units**

Teachers	<u>18.15</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**21.65**

Salaries

\$1,184,715

Fringe Benefits

\$457,088

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,155</u>
Technology	(\$500/unit)	<u>\$10,825</u>
Library Enhancement	(\$157.72/unit)	<u>3415</u>
Professional Development	(\$100/unit)	<u>\$2,165</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,090</u>

**Total Foundation Program**

**\$1,700,453**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

061

NAME OF SCHOOL OR COST CENTER Sycamore School - 0160

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)**

191.75

**Earned Units**

Teachers	<u>12.63</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**14.63**

Salaries

\$758,503

Fringe Benefits

\$300,194

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$10,241</u>
Technology	(\$500/unit)	<u>\$7,315</u>
Library Enhancement	(\$157.72/unit)	<u>2307</u>
Professional Development	(\$100/unit)	<u>\$1,463</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,381</u>

**Total Foundation Program**

**\$1,094,404**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

061

NAME OF SCHOOL OR COST CENTER Lincoln Elementary School - 0165  
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)** 677.85

**Earned Units**

Teachers	42.54
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **46.04**

Salaries \$2,474,677

Fringe Benefits \$962,832

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$32,228
Technology (\$500/unit)	\$23,020
Library Enhancement (\$157.72/unit)	7261
Professional Development (\$100/unit)	\$4,604
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$50,839

**Total Foundation Program** **\$3,555,461**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

061

NAME OF SCHOOL OR COST CENTER Lincoln High School - 0170

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)**

564.5

**Earned Units**

Teachers	<u>31.45</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

35.95

Salaries

\$2,044,717

Fringe Benefits

\$778,631

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,165</u>
Technology	(\$500/unit)	<u>\$17,975</u>
Library Enhancement	(\$157.72/unit)	<u>5670</u>
Professional Development	(\$100/unit)	<u>\$3,595</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,338</u>

**Total Foundation Program**

\$2,918,091

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

061

NAME OF SCHOOL OR COST CENTER Stemley Road Elementary School - 0173  
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)** 313.15

**Earned Units**

Teachers	19.26
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **21.76**

Salaries \$1,108,393

Fringe Benefits \$441,166

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$15,232
Technology (\$500/unit)	\$10,880
Library Enhancement (\$157.72/unit)	3432
Professional Development (\$100/unit)	\$2,176
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$23,486

**Total Foundation Program** **\$1,604,765**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Talladega County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

061

NAME OF SCHOOL OR COST CENTER Winterboro High School - 0180  
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)** 339.9

**Earned Units**

Teachers	<u>17.94</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 21.44

Salaries \$1,185,953

Fringe Benefits \$454,978

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$15,008</u>
Technology (\$500/unit)	<u>\$10,720</u>
Library Enhancement (\$157.72/unit)	<u>3382</u>
Professional Development (\$100/unit)	<u>\$2,144</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$25,493</u>

**Total Foundation Program** \$1,697,678

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Tallapoosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

062

NAME OF SCHOOL OR COST CENTER Tallapoosa County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**3.00**

Salaries

\$222,568

Fringe Benefits

\$75,765

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,100</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$302,706**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Tallapoosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

062

NAME OF SCHOOL OR COST CENTER Dadeville Elementary School - 0015

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)**

579.15

**Earned Units**

Teachers	<u>36.02</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**39.52**

Salaries

\$2,173,090

Fringe Benefits

\$838,715

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$27,664</u>
Technology	(\$500/unit)	<u>\$19,760</u>
Library Enhancement	(\$157.72/unit)	<u>6233</u>
Professional Development	(\$100/unit)	<u>\$3,952</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,436</u>

**Total Foundation Program**

**\$3,112,850**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Tallapoosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

062

NAME OF SCHOOL OR COST CENTER Dadeville High School - 0020

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)**

480.45

**Earned Units**

Teachers	<u>25.91</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**29.41**

Salaries

\$1,565,514

Fringe Benefits

\$611,689

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$20,587</u>
Technology	(\$500/unit)	<u>\$14,705</u>
Library Enhancement	(\$157.72/unit)	<u>4639</u>
Professional Development	(\$100/unit)	<u>\$2,941</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,034</u>

**Total Foundation Program**

**\$2,256,109**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Tallapoosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

062

NAME OF SCHOOL OR COST CENTER Horseshoe Bend High School - 0065

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)**

761.4

**Earned Units**

Teachers	44.03
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units**

**49.53**

Salaries

\$2,719,847

Fringe Benefits

\$1,050,555

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$34,671
Technology	(\$500/unit)	\$24,765
Library Enhancement	(\$157.72/unit)	7812
Professional Development	(\$100/unit)	\$4,953
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$57,105

**Total Foundation Program**

**\$3,899,708**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Tallapoosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

062

NAME OF SCHOOL OR COST CENTER Reeltown High School - 0080

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)**

421.35

**Earned Units**

Teachers	<u>22.74</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**26.24**

Salaries

\$1,422,353

Fringe Benefits

\$552,300

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,368</u>
Technology	(\$500/unit)	<u>\$13,120</u>
Library Enhancement	(\$157.72/unit)	<u>4139</u>
Professional Development	(\$100/unit)	<u>\$2,624</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,601</u>

**Total Foundation Program**

**\$2,044,505**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Tallapoosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

062

NAME OF SCHOOL OR COST CENTER Reeltown Elementary School - 0085  
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)** 442.2

**Earned Units**

Teachers	27.04
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **29.54**

Salaries \$1,600,397

Fringe Benefits \$622,147

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$20,678
Technology	(\$500/unit)	\$14,770
Library Enhancement	(\$157.72/unit)	4659
Professional Development	(\$100/unit)	\$2,954
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,165

**Total Foundation Program** **\$2,298,770**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

063

NAME OF SCHOOL OR COST CENTER Tuscaloosa County 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)** 139.3

**Earned Units**

Teachers	<u>9.19</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>3.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units** 13.19

Salaries \$564,587

Fringe Benefits \$236,822

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$9,233</u>
Technology (\$500/unit)	<u>\$6,595</u>
Library Enhancement (\$157.72/unit)	<u>2080</u>
Professional Development (\$100/unit)	<u>\$1,319</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$10,448</u>

**Total Foundation Program** \$831,084

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

063

NAME OF SCHOOL OR COST CENTER Taylorville Primary School - 0005  
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)**

528

**Earned Units**

Teachers	<u>37.05</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**40.55**

Salaries

\$2,158,201

Fringe Benefits

\$843,327

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,385</u>
Technology	(\$500/unit)	<u>\$20,275</u>
Library Enhancement	(\$157.72/unit)	<u>6396</u>
Professional Development	(\$100/unit)	<u>\$4,055</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,600</u>

**Total Foundation Program**

**\$3,100,239**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

063

NAME OF SCHOOL OR COST CENTER Holt Elementary School - 0010

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)**

400.4

**Earned Units**

Teachers	<u>25.46</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

27.96

Salaries

\$1,504,144

Fringe Benefits

\$586,151

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,572</u>
Technology	(\$500/unit)	<u>\$13,980</u>
Library Enhancement	(\$157.72/unit)	<u>4410</u>
Professional Development	(\$100/unit)	<u>\$2,796</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,030</u>

**Total Foundation Program**

\$2,161,083

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

063

NAME OF SCHOOL OR COST CENTER Brookwood Elementary School - 0020  
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)** 502.95

**Earned Units**

Teachers	<u>31.90</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 35.40

Salaries \$1,836,453

Fringe Benefits \$725,028

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$24,780</u>
Technology	(\$500/unit)	<u>\$17,700</u>
Library Enhancement	(\$157.72/unit)	<u>5583</u>
Professional Development	(\$100/unit)	<u>\$3,540</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,721</u>

**Total Foundation Program** \$2,650,805

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

063

NAME OF SCHOOL OR COST CENTER Brookwood Middle School - 0025  
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)** 797.25

**Earned Units**

Teachers	<u>40.00</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 45.50

Salaries \$2,269,336

Fringe Benefits \$912,457

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$31,850</u>
Technology (\$500/unit)	<u>\$22,750</u>
Library Enhancement (\$157.72/unit)	<u>7176</u>
Professional Development (\$100/unit)	<u>\$4,550</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$59,794</u>

**Total Foundation Program** \$3,307,913

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

063

NAME OF SCHOOL OR COST CENTER Brookwood High School - 0030  
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)**

995.35

**Earned Units**

Teachers	<u>55.45</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**60.95**

Salaries

\$3,335,696

Fringe Benefits

\$1,287,875

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$42,665</u>
Technology	(\$500/unit)	<u>\$30,475</u>
Library Enhancement	(\$157.72/unit)	<u>9613</u>
Professional Development	(\$100/unit)	<u>\$6,095</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$74,651</u>

**Total Foundation Program**

**\$4,787,070**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

063

NAME OF SCHOOL OR COST CENTER Buhl Elementary School - 0040  
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)** 197.95

**Earned Units**

Teachers	<u>13.11</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 15.11

Salaries \$806,706

Fringe Benefits \$315,413

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$10,577</u>
Technology (\$500/unit)	<u>\$7,555</u>
Library Enhancement (\$157.72/unit)	<u>2383</u>
Professional Development (\$100/unit)	<u>\$1,511</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$14,846</u>

**Total Foundation Program** \$1,158,991

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

063

NAME OF SCHOOL OR COST CENTER Big Sandy Elementary - 0045

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)**

407.45

**Earned Units**

Teachers	<u>26.03</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**28.53**

Salaries

\$1,533,933

Fringe Benefits

\$597,507

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,971</u>
Technology	(\$500/unit)	<u>\$14,265</u>
Library Enhancement	(\$157.72/unit)	<u>4500</u>
Professional Development	(\$100/unit)	<u>\$2,853</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,559</u>

**Total Foundation Program**

**\$2,203,588**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

063

NAME OF SCHOOL OR COST CENTER Cottondale Elementary School - 0050  
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)** 369.55

**Earned Units**

Teachers	<u>23.52</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 26.02

Salaries \$1,387,730

Fringe Benefits \$539,784

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$18,214</u>
Technology (\$500/unit)	<u>\$13,010</u>
Library Enhancement (\$157.72/unit)	<u>4104</u>
Professional Development (\$100/unit)	<u>\$2,602</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$27,716</u>

**Total Foundation Program** \$1,993,160

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

063

NAME OF SCHOOL OR COST CENTER Crestmont Elementary School - 0060  
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)** 315.2

**Earned Units**

Teachers	20.20
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **22.70**

Salaries \$1,192,502

Fringe Benefits \$467,587

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$15,890
Technology (\$500/unit)	\$11,350
Library Enhancement (\$157.72/unit)	3580
Professional Development (\$100/unit)	\$2,270
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$23,640

**Total Foundation Program** **\$1,716,819**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

063

NAME OF SCHOOL OR COST CENTER Maxwell Elementary School - 0070  
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)** 530.85

**Earned Units**

Teachers	<u>33.30</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 36.80

Salaries \$1,891,211

Fringe Benefits \$750,721

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,760</u>
Technology	(\$500/unit)	<u>\$18,400</u>
Library Enhancement	(\$157.72/unit)	<u>5804</u>
Professional Development	(\$100/unit)	<u>\$3,680</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,814</u>

**Total Foundation Program** \$2,735,390

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

063

NAME OF SCHOOL OR COST CENTER Echols Middle School - 0075

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)**

794.8

**Earned Units**

Teachers	<u>39.85</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**45.35**

Salaries

\$2,361,633

Fringe Benefits

\$928,122

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$31,745</u>
Technology	(\$500/unit)	<u>\$22,675</u>
Library Enhancement	(\$157.72/unit)	<u>7153</u>
Professional Development	(\$100/unit)	<u>\$4,535</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,610</u>

**Total Foundation Program**

**\$3,415,473**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

063

NAME OF SCHOOL OR COST CENTER Englewood Elementary School - 0080  
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)** 501.45

**Earned Units**

Teachers	<u>27.95</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 31.45

Salaries \$1,672,107

Fringe Benefits \$654,497

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,015</u>
Technology	(\$500/unit)	<u>\$15,725</u>
Library Enhancement	(\$157.72/unit)	<u>4960</u>
Professional Development	(\$100/unit)	<u>\$3,145</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,609</u>

**Total Foundation Program** \$2,410,058

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

063

NAME OF SCHOOL OR COST CENTER Flatwoods Elementary School - 0085  
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)** 412.25

**Earned Units**

Teachers	<u>26.09</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 28.59

Salaries \$1,522,731

Fringe Benefits \$593,190

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$20,013</u>
Technology (\$500/unit)	<u>\$14,295</u>
Library Enhancement (\$157.72/unit)	<u>4509</u>
Professional Development (\$100/unit)	<u>\$2,859</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$30,919</u>

**Total Foundation Program** \$2,188,516

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

063

NAME OF SCHOOL OR COST CENTER Hillcrest High School - 0100  
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)** 1317.35

**Earned Units**

Teachers	<u>73.38</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** **81.88**

Salaries \$4,362,077

Fringe Benefits \$1,700,528

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$57,316</u>
Technology	(\$500/unit)	<u>\$40,940</u>
Library Enhancement	(\$157.72/unit)	<u>12914</u>
Professional Development	(\$100/unit)	<u>\$8,188</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$98,801</u>

**Total Foundation Program** **\$6,280,764**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

063

NAME OF SCHOOL OR COST CENTER Hillcrest Middle School - 0105

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)**

598.8

**Earned Units**

Teachers	<u>30.03</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**34.53**

Salaries

\$1,873,358

Fringe Benefits

\$726,427

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$24,171</u>
Technology	(\$500/unit)	<u>\$17,265</u>
Library Enhancement	(\$157.72/unit)	<u>5446</u>
Professional Development	(\$100/unit)	<u>\$3,453</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,910</u>

**Total Foundation Program**

**\$2,695,030**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

063

NAME OF SCHOOL OR COST CENTER Davis-Emerson Middle School - 0115  
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)** 409.6

**Earned Units**

Teachers	<u>20.51</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 24.01

Salaries \$1,334,110

Fringe Benefits \$508,046

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,807</u>
Technology	(\$500/unit)	<u>\$12,005</u>
Library Enhancement	(\$157.72/unit)	<u>3787</u>
Professional Development	(\$100/unit)	<u>\$2,401</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,720</u>

**Total Foundation Program** \$1,907,876

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

063

NAME OF SCHOOL OR COST CENTER Holt High School - 0120

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)**

398.3

**Earned Units**

Teachers	<u>22.19</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

25.69

Salaries \$1,433,089

Fringe Benefits \$550,185

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,983</u>
Technology	(\$500/unit)	<u>\$12,845</u>
Library Enhancement	(\$157.72/unit)	<u>4052</u>
Professional Development	(\$100/unit)	<u>\$2,569</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,873</u>

**Total Foundation Program**

\$2,050,596

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

063

NAME OF SCHOOL OR COST CENTER Huntington Place Elementary School - 0125  
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)** 528.25

**Earned Units**

Teachers	<u>29.29</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 32.79

Salaries \$1,804,524

Fringe Benefits \$696,742

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,953</u>
Technology	(\$500/unit)	<u>\$16,395</u>
Library Enhancement	(\$157.72/unit)	<u>5172</u>
Professional Development	(\$100/unit)	<u>\$3,279</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,619</u>

**Total Foundation Program** \$2,588,684

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

063

NAME OF SCHOOL OR COST CENTER Lake View Elementary School - 0127

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)**

641.5

**Earned Units**

Teachers	<u>40.68</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**44.18**

Salaries

\$2,265,527

Fringe Benefits

\$900,993

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$30,926</u>
Technology	(\$500/unit)	<u>\$22,090</u>
Library Enhancement	(\$157.72/unit)	<u>6968</u>
Professional Development	(\$100/unit)	<u>\$4,418</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,113</u>

**Total Foundation Program**

**\$3,279,035**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

063

NAME OF SCHOOL OR COST CENTER Matthews Elementary School - 0130

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)**

442.25

**Earned Units**

Teachers	<u>27.79</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**30.29**

Salaries

\$1,674,246

Fringe Benefits

\$642,649

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,203</u>
Technology	(\$500/unit)	<u>\$15,145</u>
Library Enhancement	(\$157.72/unit)	<u>4777</u>
Professional Development	(\$100/unit)	<u>\$3,029</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,169</u>

**Total Foundation Program**

**\$2,394,218**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

063

NAME OF SCHOOL OR COST CENTER Myrtlewood Elementary School - 0140

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)**

223.8

**Earned Units**

Teachers	<u>14.57</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

16.57

Salaries

\$862,152

Fringe Benefits

\$339,504

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$11,599</u>
Technology	(\$500/unit)	<u>\$8,285</u>
Library Enhancement	(\$157.72/unit)	<u>2613</u>
Professional Development	(\$100/unit)	<u>\$1,657</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,785</u>

**Total Foundation Program**

\$1,242,595

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

063

NAME OF SCHOOL OR COST CENTER Northport Elementary School - 0155

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)**

530.25

**Earned Units**

Teachers	<u>37.22</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**40.72**

Salaries

\$2,211,807

Fringe Benefits

\$858,749

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,504</u>
Technology	(\$500/unit)	<u>\$20,360</u>
Library Enhancement	(\$157.72/unit)	<u>6422</u>
Professional Development	(\$100/unit)	<u>\$4,072</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,769</u>

**Total Foundation Program**

**\$3,169,683**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

063

NAME OF SCHOOL OR COST CENTER Northside High School - 0160

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)**

448.4

**Earned Units**

Teachers	<u>24.98</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**28.48**

Salaries

\$1,622,192

Fringe Benefits

\$617,929

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,936</u>
Technology	(\$500/unit)	<u>\$14,240</u>
Library Enhancement	(\$157.72/unit)	<u>4492</u>
Professional Development	(\$100/unit)	<u>\$2,848</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,630</u>

**Total Foundation Program**

**\$2,315,267**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

063

NAME OF SCHOOL OR COST CENTER Northside Middle School - 0162

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)**

396.6

**Earned Units**

Teachers	<u>19.88</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**23.38**

Salaries

\$1,280,155

Fringe Benefits

\$493,322

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,366</u>
Technology	(\$500/unit)	<u>\$11,690</u>
Library Enhancement	(\$157.72/unit)	<u>3687</u>
Professional Development	(\$100/unit)	<u>\$2,338</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,745</u>

**Total Foundation Program**

**\$1,837,303**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

063

NAME OF SCHOOL OR COST CENTER Duncanville Middle School - 0163

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)**

463.55

**Earned Units**

Teachers	<u>23.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**26.75**

Salaries

\$1,458,276

Fringe Benefits

\$563,490

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,725</u>
Technology	(\$500/unit)	<u>\$13,375</u>
Library Enhancement	(\$157.72/unit)	<u>4219</u>
Professional Development	(\$100/unit)	<u>\$2,675</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,766</u>

**Total Foundation Program**

**\$2,095,526**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

063

NAME OF SCHOOL OR COST CENTER Sipsey Valley High School - 0166  
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)** 495.1

**Earned Units**

Teachers	<u>27.58</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** **31.08**

Salaries \$1,689,971

Fringe Benefits \$654,599

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,756</u>
Technology	(\$500/unit)	<u>\$15,540</u>
Library Enhancement	(\$157.72/unit)	<u>4902</u>
Professional Development	(\$100/unit)	<u>\$3,108</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,133</u>

**Total Foundation Program** **\$2,427,009**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

063

NAME OF SCHOOL OR COST CENTER Sipsey Valley Middle School - 0167

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)** 524.9

**Earned Units**

Teachers	26.16
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **30.66**

Salaries \$1,711,860

Fringe Benefits \$654,272

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	21,462
Technology	(\$500/unit)	15,330
Library Enhancement	(\$157.72/unit)	4836
Professional Development	(\$100/unit)	3,066
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	39,368

**Total Foundation Program** **\$2,450,194**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

063

NAME OF SCHOOL OR COST CENTER Collins-Riverside Middle School - 0170  
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)** 472.8

**Earned Units**

Teachers	23.70
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **27.20**

Salaries \$1,499,040

Fringe Benefits \$577,499

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$19,040
Technology	(\$500/unit)	\$13,600
Library Enhancement	(\$157.72/unit)	4290
Professional Development	(\$100/unit)	\$2,720
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,460

**Total Foundation Program** **\$2,151,649**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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**FY 2022 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

063

NAME OF SCHOOL OR COST CENTER Tuscaloosa County High School - 0180  
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)** 1603

**Earned Units**

Teachers	<u>89.31</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 97.81

Salaries \$5,277,197

Fringe Benefits \$2,050,752

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$68,467</u>
Technology	(\$500/unit)	<u>\$48,905</u>
Library Enhancement	(\$157.72/unit)	<u>15427</u>
Professional Development	(\$100/unit)	<u>\$9,781</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$120,225</u>

**Total Foundation Program** \$7,590,754

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

063

NAME OF SCHOOL OR COST CENTER Vance Elementary School - 0190

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)**

470.95

**Earned Units**

Teachers	<u>29.55</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**32.05**

Salaries

\$1,668,763

Fringe Benefits

\$658,093

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,435</u>
Technology	(\$500/unit)	<u>\$16,025</u>
Library Enhancement	(\$157.72/unit)	<u>5055</u>
Professional Development	(\$100/unit)	<u>\$3,205</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,321</u>

**Total Foundation Program**

**\$2,408,897**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

063

NAME OF SCHOOL OR COST CENTER Faucett-Vestavia Elementary School - 0200  
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)** 388.95

**Earned Units**

Teachers	<u>24.58</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 27.08

Salaries \$1,491,060

Fringe Benefits \$573,226

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,956</u>
Technology	(\$500/unit)	<u>\$13,540</u>
Library Enhancement	(\$157.72/unit)	<u>4271</u>
Professional Development	(\$100/unit)	<u>\$2,708</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,171</u>

**Total Foundation Program** \$2,132,932

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

063

NAME OF SCHOOL OR COST CENTER Walker Elementary School - 0205  
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)** 667.35

**Earned Units**

Teachers	<u>41.72</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 45.22

Salaries \$2,503,907

Fringe Benefits \$962,724

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$31,654</u>
Technology (\$500/unit)	<u>\$22,610</u>
Library Enhancement (\$157.72/unit)	<u>7132</u>
Professional Development (\$100/unit)	<u>\$4,522</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$50,051</u>

**Total Foundation Program** \$3,582,600

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

063

NAME OF SCHOOL OR COST CENTER Westwood Elementary School - 0210  
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)** 251

**Earned Units**

Teachers	<u>16.71</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 19.21

Salaries \$1,003,790

Fringe Benefits \$395,828

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$13,447</u>
Technology (\$500/unit)	<u>\$9,605</u>
Library Enhancement (\$157.72/unit)	<u>3030</u>
Professional Development (\$100/unit)	<u>\$1,921</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$18,825</u>

**Total Foundation Program** \$1,446,446

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Walker County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

064

NAME OF SCHOOL OR COST CENTER Walker County 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)** 22.8

**Earned Units**

Teachers	1.60
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	3.00
Career Tech Counselors	1.00
* Additional Units	.00

**Total Units** **5.60**

Salaries \$357,969

Fringe Benefits \$129,315

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$3,920
Technology (\$500/unit)	\$2,800
Library Enhancement (\$157.72/unit)	883
Professional Development (\$100/unit)	\$560
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$1,710

**Total Foundation Program** **\$497,157**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Walker County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

064

NAME OF SCHOOL OR COST CENTER Carbon Hill Elementary-Junior High School - 0010  
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)** 487.4

**Earned Units**

Teachers	28.39
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **30.89**

Salaries \$1,727,656

Fringe Benefits \$662,430

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	21,623
Technology	(\$500/unit)	15,445
Library Enhancement	(\$157.72/unit)	4872
Professional Development	(\$100/unit)	3,089
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	36,555

**Total Foundation Program** **\$2,471,670**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Walker County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

064

NAME OF SCHOOL OR COST CENTER Carbon Hill High School - 0020

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)**

341.15

**Earned Units**

Teachers	<u>19.01</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**22.51**

Salaries

\$1,255,423

Fringe Benefits

\$481,240

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,757</u>
Technology	(\$500/unit)	<u>\$11,255</u>
Library Enhancement	(\$157.72/unit)	<u>3550</u>
Professional Development	(\$100/unit)	<u>\$2,251</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,586</u>

**Total Foundation Program**

**\$1,795,062**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Walker County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

064

NAME OF SCHOOL OR COST CENTER Bankhead Middle School - 0030

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)**

291.3

**Earned Units**

Teachers	<u>14.51</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**18.01**

Salaries

\$1,028,879

Fringe Benefits

\$391,719

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$12,607</u>
Technology	(\$500/unit)	<u>\$9,005</u>
Library Enhancement	(\$157.72/unit)	<u>2841</u>
Professional Development	(\$100/unit)	<u>\$1,801</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,848</u>

**Total Foundation Program**

**\$1,468,700**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Walker County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

064

NAME OF SCHOOL OR COST CENTER Cordova Elementary School - 0040

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)** 345.7

**Earned Units**

Teachers	<u>22.80</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 25.30

Salaries \$1,419,814

Fringe Benefits \$543,076

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,710</u>
Technology	(\$500/unit)	<u>\$12,650</u>
Library Enhancement	(\$157.72/unit)	<u>3990</u>
Professional Development	(\$100/unit)	<u>\$2,530</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,928</u>

**Total Foundation Program** \$2,025,698

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Walker County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

064

NAME OF SCHOOL OR COST CENTER Cordova High School - 0050

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)**

493.55

**Earned Units**

Teachers	<u>27.49</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**30.99**

Salaries

\$1,649,919

Fringe Benefits

\$643,208

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,693</u>
Technology	(\$500/unit)	<u>\$15,495</u>
Library Enhancement	(\$157.72/unit)	<u>4888</u>
Professional Development	(\$100/unit)	<u>\$3,099</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,016</u>

**Total Foundation Program**

**\$2,375,318**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Walker County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

064

NAME OF SCHOOL OR COST CENTER Curry Elementary School - 0060  
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)**

477.3

**Earned Units**

Teachers	<u>31.20</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**33.70**

Salaries

\$1,858,276

Fringe Benefits

\$719,280

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,590</u>
Technology	(\$500/unit)	<u>\$16,850</u>
Library Enhancement	(\$157.72/unit)	<u>5315</u>
Professional Development	(\$100/unit)	<u>\$3,370</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,798</u>

**Total Foundation Program**

**\$2,662,479**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Walker County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

064

NAME OF SCHOOL OR COST CENTER Curry Middle School - 0065

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)**

350.95

**Earned Units**

Teachers	<u>17.52</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**21.02**

Salaries

\$1,223,046

Fringe Benefits

\$461,706

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$14,714</u>
Technology	(\$500/unit)	<u>\$10,510</u>
Library Enhancement	(\$157.72/unit)	<u>3315</u>
Professional Development	(\$100/unit)	<u>\$2,102</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,321</u>

**Total Foundation Program**

**\$1,741,714**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Walker County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

064

NAME OF SCHOOL OR COST CENTER Curry High School - 0070

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)**

454.55

**Earned Units**

Teachers	<u>25.32</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**28.82**

Salaries

\$1,579,372

Fringe Benefits

\$610,019

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$20,174</u>
Technology	(\$500/unit)	<u>\$14,410</u>
Library Enhancement	(\$157.72/unit)	<u>4545</u>
Professional Development	(\$100/unit)	<u>\$2,882</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,091</u>

**Total Foundation Program**

**\$2,265,493**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Walker County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

064

NAME OF SCHOOL OR COST CENTER Dora High School - 0080

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)**

476.2

**Earned Units**

Teachers	<u>26.53</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**30.03**

Salaries

\$1,672,534

Fringe Benefits

\$642,132

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,021</u>
Technology	(\$500/unit)	<u>\$15,015</u>
Library Enhancement	(\$157.72/unit)	<u>4736</u>
Professional Development	(\$100/unit)	<u>\$3,003</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,715</u>

**Total Foundation Program**

**\$2,394,156**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Walker County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

064

NAME OF SCHOOL OR COST CENTER Lupton Junior High School - 0130  
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)** 393.9

**Earned Units**

Teachers	23.31
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **25.81**

Salaries \$1,432,964

Fringe Benefits \$552,418

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$18,067
Technology	(\$500/unit)	\$12,905
Library Enhancement	(\$157.72/unit)	4071
Professional Development	(\$100/unit)	\$2,581
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$29,543

**Total Foundation Program** **\$2,052,549**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Walker County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

064

NAME OF SCHOOL OR COST CENTER Oakman Middle School - 0160

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)**

622.75

**Earned Units**

Teachers	<u>36.80</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**40.30**

Salaries

\$2,182,047

Fringe Benefits

\$849,718

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,210</u>
Technology	(\$500/unit)	<u>\$20,150</u>
Library Enhancement	(\$157.72/unit)	<u>6356</u>
Professional Development	(\$100/unit)	<u>\$4,030</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,706</u>

**Total Foundation Program**

**\$3,137,217**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Walker County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

064

NAME OF SCHOOL OR COST CENTER Oakman High School - 0170

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)**

345.85

**Earned Units**

Teachers	<u>19.27</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

22.77

Salaries

\$1,266,048

Fringe Benefits

\$487,706

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,939</u>
Technology	(\$500/unit)	<u>\$11,385</u>
Library Enhancement	(\$157.72/unit)	<u>3591</u>
Professional Development	(\$100/unit)	<u>\$2,277</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,939</u>

**Total Foundation Program**

\$1,812,885

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Walker County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

064

NAME OF SCHOOL OR COST CENTER Parrish Elementary/Middle School - 0180

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)**

252.1

**Earned Units**

Teachers	<u>14.98</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**17.48**

Salaries

\$990,507

Fringe Benefits

\$375,376

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$12,236</u>
Technology	(\$500/unit)	<u>\$8,740</u>
Library Enhancement	(\$157.72/unit)	<u>2757</u>
Professional Development	(\$100/unit)	<u>\$1,748</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,908</u>

**Total Foundation Program**

**\$1,410,272**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Walker County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

064

NAME OF SCHOOL OR COST CENTER Sumiton Middle School - 0220

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)**

509.4

**Earned Units**

Teachers	<u>25.41</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**29.91**

Salaries

\$1,642,549

Fringe Benefits

\$635,374

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$20,937</u>
Technology	(\$500/unit)	<u>\$14,955</u>
Library Enhancement	(\$157.72/unit)	<u>4717</u>
Professional Development	(\$100/unit)	<u>\$2,991</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,205</u>

**Total Foundation Program**

**\$2,359,728**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Walker County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

064

NAME OF SCHOOL OR COST CENTER Sumiton Elementary School - 0225  
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)**

575.45

**Earned Units**

Teachers	<u>37.93</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**41.43**

Salaries

\$2,227,398

Fringe Benefits

\$867,960

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$29,001</u>
Technology	(\$500/unit)	<u>\$20,715</u>
Library Enhancement	(\$157.72/unit)	<u>6534</u>
Professional Development	(\$100/unit)	<u>\$4,143</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,159</u>

**Total Foundation Program**

**\$3,198,910**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Walker County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

064

NAME OF SCHOOL OR COST CENTER Valley Junior High School - 0270

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)**

498.35

**Earned Units**

Teachers	29.25
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units**

**31.75**

Salaries

\$1,770,616

Fringe Benefits

\$679,012

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$22,225
Technology	(\$500/unit)	\$15,875
Library Enhancement	(\$157.72/unit)	5008
Professional Development	(\$100/unit)	\$3,175
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$37,376

**Total Foundation Program**

**\$2,533,287**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Washington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

065

NAME OF SCHOOL OR COST CENTER Washington County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>3.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**4.00**

Salaries

\$267,747

Fringe Benefits

\$95,158

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,800</u>
Technology	(\$500/unit)	<u>\$2,000</u>
Library Enhancement	(\$157.72/unit)	<u>631</u>
Professional Development	(\$100/unit)	<u>\$400</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$368,736**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Washington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

065

NAME OF SCHOOL OR COST CENTER Chatom Elementary School - 0010

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)**

267.7

**Earned Units**

Teachers	<u>17.76</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**20.26**

Salaries

\$1,179,225

Fringe Benefits

\$442,817

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$14,182</u>
Technology	(\$500/unit)	<u>\$10,130</u>
Library Enhancement	(\$157.72/unit)	<u>3195</u>
Professional Development	(\$100/unit)	<u>\$2,026</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,078</u>

**Total Foundation Program**

**\$1,671,653**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Washington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

065

NAME OF SCHOOL OR COST CENTER McIntosh Elementary School - 0020

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)**

225.1

**Earned Units**

Teachers	<u>14.11</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**16.11**

Salaries

\$878,180

Fringe Benefits

\$340,020

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$11,277</u>
Technology	(\$500/unit)	<u>\$8,055</u>
Library Enhancement	(\$157.72/unit)	<u>2541</u>
Professional Development	(\$100/unit)	<u>\$1,611</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,883</u>

**Total Foundation Program**

**\$1,258,567**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Washington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

065

NAME OF SCHOOL OR COST CENTER Fruitdale High School - 0030

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)**

383.3

**Earned Units**

Teachers	<u>22.36</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**25.86**

Salaries

\$1,507,772

Fringe Benefits

\$565,391

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,102</u>
Technology	(\$500/unit)	<u>\$12,930</u>
Library Enhancement	(\$157.72/unit)	<u>4079</u>
Professional Development	(\$100/unit)	<u>\$2,586</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,748</u>

**Total Foundation Program**

**\$2,139,608**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Washington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

065

NAME OF SCHOOL OR COST CENTER Leroy High School - 0040

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)**

488.35

**Earned Units**

Teachers	<u>27.62</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**31.12**

Salaries

\$1,743,777

Fringe Benefits

\$666,938

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,784</u>
Technology	(\$500/unit)	<u>\$15,560</u>
Library Enhancement	(\$157.72/unit)	<u>4908</u>
Professional Development	(\$100/unit)	<u>\$3,112</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,626</u>

**Total Foundation Program**

**\$2,492,705**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Washington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

065

NAME OF SCHOOL OR COST CENTER McIntosh High School - 0050

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)**

181.45

**Earned Units**

Teachers	<u>9.65</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**11.65**

Salaries

\$655,415

Fringe Benefits

\$250,302

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$8,155</u>
Technology	(\$500/unit)	<u>\$5,825</u>
Library Enhancement	(\$157.72/unit)	<u>1837</u>
Professional Development	(\$100/unit)	<u>\$1,165</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,609</u>

**Total Foundation Program**

**\$936,308**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Washington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

065

NAME OF SCHOOL OR COST CENTER Millry High School - 0060

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)**

501.8

**Earned Units**

Teachers	<u>29.05</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

33.55

Salaries

\$1,928,257

Fringe Benefits

\$729,489

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,485</u>
Technology	(\$500/unit)	<u>\$16,775</u>
Library Enhancement	(\$157.72/unit)	<u>5292</u>
Professional Development	(\$100/unit)	<u>\$3,355</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,635</u>

**Total Foundation Program**

\$2,744,288

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Washington County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

065

NAME OF SCHOOL OR COST CENTER Washington County High School - 0090

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)**

473.05

**Earned Units**

Teachers	<u>25.07</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

28.57

Salaries

\$1,573,609

Fringe Benefits

\$606,622

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,999</u>
Technology	(\$500/unit)	<u>\$14,285</u>
Library Enhancement	(\$157.72/unit)	<u>4506</u>
Professional Development	(\$100/unit)	<u>\$2,857</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,479</u>

**Total Foundation Program**

\$2,257,357

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Wilcox County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

066

NAME OF SCHOOL OR COST CENTER Wilcox County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.75

Salaries

\$82,508

Fringe Benefits

\$23,454

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$525</u>
Technology	(\$500/unit)	<u>\$375</u>
Library Enhancement	(\$157.72/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$107,055

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Wilcox County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

066

NAME OF SCHOOL OR COST CENTER ABC Elementary - 0010

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)**

92.95

**Earned Units**

Teachers	<u>5.60</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

7.60

Salaries

\$441,622

Fringe Benefits

\$166,490

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$5,320</u>
Technology	(\$500/unit)	<u>\$3,800</u>
Library Enhancement	(\$157.72/unit)	<u>1199</u>
Professional Development	(\$100/unit)	<u>\$760</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$6,971</u>

**Total Foundation Program**

\$626,162

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Wilcox County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

066

NAME OF SCHOOL OR COST CENTER J E Hobbs Elementary School - 0045

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)**

385.1

**Earned Units**

Teachers	<u>23.50</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**26.00**

Salaries

\$1,422,481

Fringe Benefits

\$549,861

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,200</u>
Technology	(\$500/unit)	<u>\$13,000</u>
Library Enhancement	(\$157.72/unit)	<u>4101</u>
Professional Development	(\$100/unit)	<u>\$2,600</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,882</u>

**Total Foundation Program**

**\$2,039,125**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Wilcox County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

066

NAME OF SCHOOL OR COST CENTER F S Ervin Elementary School - 0085

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)** 172.25

**Earned Units**

Teachers	10.43
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **12.43**

Salaries \$752,542

Fringe Benefits \$278,326

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$8,701
Technology	(\$500/unit)	\$6,215
Library Enhancement	(\$157.72/unit)	1960
Professional Development	(\$100/unit)	\$1,243
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$12,919

**Total Foundation Program** **\$1,061,906**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Wilcox County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

066

NAME OF SCHOOL OR COST CENTER Wilcox Central High School - 0135

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)**

458.6

**Earned Units**

Teachers	<u>25.54</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**29.04**

Salaries

\$1,510,458

Fringe Benefits

\$598,203

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$20,328</u>
Technology	(\$500/unit)	<u>\$14,520</u>
Library Enhancement	(\$157.72/unit)	<u>4580</u>
Professional Development	(\$100/unit)	<u>\$2,904</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,395</u>

**Total Foundation Program**

**\$2,185,388**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Wilcox County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

066

NAME OF SCHOOL OR COST CENTER Camden School Of Arts & Technology - 0140  
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)**

215.2

**Earned Units**

Teachers	<u>10.92</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

12.92

Salaries

\$712,848

Fringe Benefits

\$274,829

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$9,044</u>
Technology	(\$500/unit)	<u>\$6,460</u>
Library Enhancement	(\$157.72/unit)	<u>2038</u>
Professional Development	(\$100/unit)	<u>\$1,292</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,140</u>

**Total Foundation Program**

\$1,022,651

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Winston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

067

NAME OF SCHOOL OR COST CENTER Winston County 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>3.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**4.00**

Salaries \$268,088

Fringe Benefits \$95,227

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,800</u>
Technology	(\$500/unit)	<u>\$2,000</u>
Library Enhancement	(\$157.72/unit)	<u>631</u>
Professional Development	(\$100/unit)	<u>\$400</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$369,146**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Winston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

067

NAME OF SCHOOL OR COST CENTER Addison High School - 0010

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)**

281.45

**Earned Units**

Teachers	<u>15.19</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**18.69**

Salaries

\$1,141,875

Fringe Benefits

\$421,594

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$13,083</u>
Technology	(\$500/unit)	<u>\$9,345</u>
Library Enhancement	(\$157.72/unit)	<u>2948</u>
Professional Development	(\$100/unit)	<u>\$1,869</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,109</u>

**Total Foundation Program**

**\$1,611,823**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Winston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

067

NAME OF SCHOOL OR COST CENTER Addison Elementary School - 0015  
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)**

265.45

**Earned Units**

Teachers	<u>16.21</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**18.71**

Salaries

\$1,093,080

Fringe Benefits

\$410,823

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$13,097</u>
Technology	(\$500/unit)	<u>\$9,355</u>
Library Enhancement	(\$157.72/unit)	<u>2951</u>
Professional Development	(\$100/unit)	<u>\$1,871</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,909</u>

**Total Foundation Program**

**\$1,551,086**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Winston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

067

NAME OF SCHOOL OR COST CENTER Double Springs Elementary School - 0020

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)**

315.65

**Earned Units**

Teachers	<u>20.78</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**23.28**

Salaries

\$1,340,429

Fringe Benefits

\$509,271

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,296</u>
Technology	(\$500/unit)	<u>\$11,640</u>
Library Enhancement	(\$157.72/unit)	<u>3672</u>
Professional Development	(\$100/unit)	<u>\$2,328</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,674</u>

**Total Foundation Program**

**\$1,907,310**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Winston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

067

NAME OF SCHOOL OR COST CENTER Double Springs Middle School - 0025  
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)** 252.15

**Earned Units**

Teachers	<u>12.57</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 16.07

Salaries \$931,035

Fringe Benefits \$352,090

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$11,249</u>
Technology (\$500/unit)	<u>\$8,035</u>
Library Enhancement (\$157.72/unit)	<u>2535</u>
Professional Development (\$100/unit)	<u>\$1,607</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$18,911</u>

**Total Foundation Program** \$1,325,462

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Winston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

067

NAME OF SCHOOL OR COST CENTER Lynn High School - 0030

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)**

268.3

**Earned Units**

Teachers	<u>14.18</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

17.68

Salaries

\$984,843

Fringe Benefits

\$378,485

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$12,376</u>
Technology	(\$500/unit)	<u>\$8,840</u>
Library Enhancement	(\$157.72/unit)	<u>2788</u>
Professional Development	(\$100/unit)	<u>\$1,768</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,123</u>

**Total Foundation Program**

\$1,409,223

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Winston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

067

NAME OF SCHOOL OR COST CENTER Lynn Elementary School - 0035

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)**

148.65

**Earned Units**

Teachers	<u>9.73</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**11.73**

Salaries

\$686,971

Fringe Benefits

\$258,810

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$8,211</u>
Technology	(\$500/unit)	<u>\$5,865</u>
Library Enhancement	(\$157.72/unit)	<u>1850</u>
Professional Development	(\$100/unit)	<u>\$1,173</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,149</u>

**Total Foundation Program**

**\$974,029**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Winston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

067

NAME OF SCHOOL OR COST CENTER Meek High School - 0040

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)**

263.6

**Earned Units**

Teachers	<u>14.02</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

17.52

Salaries

\$963,265

Fringe Benefits

\$371,592

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$12,264</u>
Technology	(\$500/unit)	<u>\$8,760</u>
Library Enhancement	(\$157.72/unit)	<u>2763</u>
Professional Development	(\$100/unit)	<u>\$1,752</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,770</u>

**Total Foundation Program**

\$1,380,166

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Winston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

067

NAME OF SCHOOL OR COST CENTER Meek Elementary School - 0045

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)**

144.7

**Earned Units**

Teachers	<u>9.52</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

11.52

Salaries

\$677,553

Fringe Benefits

\$253,272

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$8,064</u>
Technology	(\$500/unit)	<u>\$5,760</u>
Library Enhancement	(\$157.72/unit)	<u>1817</u>
Professional Development	(\$100/unit)	<u>\$1,152</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,853</u>

**Total Foundation Program**

\$958,471

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Winston County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

067

NAME OF SCHOOL OR COST CENTER Winston County High School - 0060

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)**

247

**Earned Units**

Teachers	<u>13.76</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

15.76

Salaries

\$932,357

Fringe Benefits

\$349,218

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$11,032</u>
Technology	(\$500/unit)	<u>\$7,880</u>
Library Enhancement	(\$157.72/unit)	<u>2486</u>
Professional Development	(\$100/unit)	<u>\$1,576</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,525</u>

**Total Foundation Program**

\$1,323,074

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Albertville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

101

NAME OF SCHOOL OR COST CENTER Albertville 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**2.00**

Salaries

\$132,322

Fringe Benefits

\$30,818

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$1,400</u>
Technology	(\$500/unit)	<u>\$1,000</u>
Library Enhancement	(\$157.72/unit)	<u>315</u>
Professional Development	(\$100/unit)	<u>\$200</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$166,055**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Albertville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

101

NAME OF SCHOOL OR COST CENTER Albertville Primary School - 0005  
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)** 972.75

**Earned Units**

Teachers	<u>68.26</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 72.76

Salaries \$3,983,313

Fringe Benefits \$1,537,747

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$50,932</u>
Technology	(\$500/unit)	<u>\$36,380</u>
Library Enhancement	(\$157.72/unit)	<u>11476</u>
Professional Development	(\$100/unit)	<u>\$7,276</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$72,956</u>

**Total Foundation Program** \$5,700,080

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Albertville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

101

NAME OF SCHOOL OR COST CENTER Albertville Middle School - 0010

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)**

908.05

**Earned Units**

Teachers	<u>46.09</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**51.59**

Salaries

\$2,810,264

Fringe Benefits

\$1,089,445

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$36,113</u>
Technology	(\$500/unit)	<u>\$25,795</u>
Library Enhancement	(\$157.72/unit)	<u>8137</u>
Professional Development	(\$100/unit)	<u>\$5,159</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$68,104</u>

**Total Foundation Program**

**\$4,043,017**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Albertville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

101

NAME OF SCHOOL OR COST CENTER Albertville High School - 0020

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)**

1603.35

**Earned Units**

Teachers	<u>89.32</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**97.82**

Salaries

\$5,392,976

Fringe Benefits

\$2,071,400

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$68,474</u>
Technology	(\$500/unit)	<u>\$48,910</u>
Library Enhancement	(\$157.72/unit)	<u>15428</u>
Professional Development	(\$100/unit)	<u>\$9,782</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$120,251</u>

**Total Foundation Program**

**\$7,727,221**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Albertville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

101

NAME OF SCHOOL OR COST CENTER Albertville Kindergarten and Pre-K - 0035  
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)** 439.2

**Earned Units**

Teachers	30.82
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **33.32**

Salaries \$1,809,859

Fringe Benefits \$702,187

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	23,324
Technology	(\$500/unit)	16,660
Library Enhancement	(\$157.72/unit)	5,255
Professional Development	(\$100/unit)	3,332
Common Purchase	(\$0/unit)	0
Textbooks	(\$75/adm)	32,940

**Total Foundation Program** **\$2,593,557**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Albertville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

101

NAME OF SCHOOL OR COST CENTER Albertville Intermediate School - 0110

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)**

892.05

**Earned Units**

Teachers	<u>43.67</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**49.17**

Salaries

\$2,597,240

Fringe Benefits

\$1,016,448

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$34,419</u>
Technology	(\$500/unit)	<u>\$24,585</u>
Library Enhancement	(\$157.72/unit)	<u>7755</u>
Professional Development	(\$100/unit)	<u>\$4,917</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$66,904</u>

**Total Foundation Program**

**\$3,752,268**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Albertville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

101

NAME OF SCHOOL OR COST CENTER Albertville Elementary School - 0200  
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)**

907.45

**Earned Units**

Teachers	<u>53.60</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**58.10**

Salaries

\$3,032,543

Fringe Benefits

\$1,197,391

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$40,670</u>
Technology	(\$500/unit)	<u>\$29,050</u>
Library Enhancement	(\$157.72/unit)	<u>9164</u>
Professional Development	(\$100/unit)	<u>\$5,810</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$68,059</u>

**Total Foundation Program**

**\$4,382,687**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Alexander City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

102

NAME OF SCHOOL OR COST CENTER Alexander 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

1.75

Salaries \$129,823

Fringe Benefits \$44,063

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$1,225</u>
Technology	(\$500/unit)	<u>\$875</u>
Library Enhancement	(\$157.72/unit)	<u>276</u>
Professional Development	(\$100/unit)	<u>\$175</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$176,437

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Alexander City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

102

NAME OF SCHOOL OR COST CENTER Alexander City Middle School - 0010

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)**

467.3

**Earned Units**

Teachers	<u>23.72</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

27.22

Salaries \$1,470,229

Fringe Benefits \$569,945

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,054</u>
Technology	(\$500/unit)	<u>\$13,610</u>
Library Enhancement	(\$157.72/unit)	<u>4293</u>
Professional Development	(\$100/unit)	<u>\$2,722</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,048</u>

**Total Foundation Program**

\$2,114,901

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Alexander City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

102

NAME OF SCHOOL OR COST CENTER Benjamin Russell High School - 0020  
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)** 805.95

**Earned Units**

Teachers	<u>44.90</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 50.40

Salaries \$2,720,684

Fringe Benefits \$1,057,345

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$35,280</u>
Technology	(\$500/unit)	<u>\$25,200</u>
Library Enhancement	(\$157.72/unit)	<u>7949</u>
Professional Development	(\$100/unit)	<u>\$5,040</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$60,446</u>

**Total Foundation Program** \$3,911,944

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Alexander City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

102

NAME OF SCHOOL OR COST CENTER Jim Pearson Elementary School - 0030

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)**

666.15

**Earned Units**

Teachers	<u>46.74</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**50.24**

Salaries

\$2,693,054

Fringe Benefits

\$1,049,268

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$35,168</u>
Technology	(\$500/unit)	<u>\$25,120</u>
Library Enhancement	(\$157.72/unit)	<u>7924</u>
Professional Development	(\$100/unit)	<u>\$5,024</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,961</u>

**Total Foundation Program**

**\$3,865,519**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Alexander City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

102

NAME OF SCHOOL OR COST CENTER Nathaniel H Stephens Elementary School - 0040  
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)** 463.3

**Earned Units**

Teachers	27.55
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **30.05**

Salaries \$1,589,921

Fringe Benefits \$623,478

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	21,035
Technology	(\$500/unit)	15,025
Library Enhancement	(\$157.72/unit)	4739
Professional Development	(\$100/unit)	3,005
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	34,748

**Total Foundation Program** **\$2,291,951**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Alexander City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

102

NAME OF SCHOOL OR COST CENTER William L Radney Elementary School - 0050

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)**

450.75

**Earned Units**

Teachers	<u>22.07</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

25.57

Salaries

\$1,436,415

Fringe Benefits

\$547,755

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,899</u>
Technology	(\$500/unit)	<u>\$12,785</u>
Library Enhancement	(\$157.72/unit)	<u>4033</u>
Professional Development	(\$100/unit)	<u>\$2,557</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,806</u>

**Total Foundation Program**

\$2,055,250

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Alabaster City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

103

NAME OF SCHOOL OR COST CENTER Alabaster 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.67</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**1.67**

Salaries \$117,189

Fringe Benefits \$26,254

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$1,169</u>
Technology	(\$500/unit)	<u>\$835</u>
Library Enhancement	(\$157.72/unit)	<u>263</u>
Professional Development	(\$100/unit)	<u>\$167</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$145,877**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Alabaster City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

103

NAME OF SCHOOL OR COST CENTER Meadow View Elementary School - 0005  
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)** 806.3

**Earned Units**

Teachers	<u>56.58</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 61.08

Salaries \$3,450,352

Fringe Benefits \$1,316,669

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$42,756</u>
Technology (\$500/unit)	<u>\$30,540</u>
Library Enhancement (\$157.72/unit)	<u>9634</u>
Professional Development (\$100/unit)	<u>\$6,108</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$60,473</u>

**Total Foundation Program** \$4,916,532

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Alabaster City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

103

NAME OF SCHOOL OR COST CENTER Creek View Elementary School - 0010

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)** 824.6

**Earned Units**

Teachers	<u>57.87</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 62.37

Salaries \$3,434,332

Fringe Benefits \$1,323,243

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$43,659</u>
Technology	(\$500/unit)	<u>\$31,185</u>
Library Enhancement	(\$157.72/unit)	<u>9837</u>
Professional Development	(\$100/unit)	<u>\$6,237</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,845</u>

**Total Foundation Program** \$4,910,338

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Alabaster City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

103

NAME OF SCHOOL OR COST CENTER Thompson Intermediate School - 0020  
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)**

890.15

**Earned Units**

Teachers	<u>43.57</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**49.07**

Salaries

\$2,767,286

Fringe Benefits

\$1,054,720

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$34,349</u>
Technology	(\$500/unit)	<u>\$24,535</u>
Library Enhancement	(\$157.72/unit)	<u>7739</u>
Professional Development	(\$100/unit)	<u>\$4,907</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$66,761</u>

**Total Foundation Program**

**\$3,960,297**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Alabaster City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

103

NAME OF SCHOOL OR COST CENTER Thompson Middle School - 0040  
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)** 1456.95

**Earned Units**

Teachers	73.14
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **81.64**

Salaries \$4,550,907

Fringe Benefits \$1,742,443

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$57,148
Technology (\$500/unit)	\$40,820
Library Enhancement (\$157.72/unit)	12876
Professional Development (\$100/unit)	\$8,164
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$109,271

**Total Foundation Program** **\$6,521,629**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Alabaster City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

103

NAME OF SCHOOL OR COST CENTER Thompson High School - 0050  
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)** 2098.5

**Earned Units**

Teachers	<u>116.90</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>2.00</u>

**Total Units** 127.40

Salaries \$7,061,985

Fringe Benefits \$2,708,506

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$89,180</u>
Technology	(\$500/unit)	<u>\$63,700</u>
Library Enhancement	(\$157.72/unit)	<u>20094</u>
Professional Development	(\$100/unit)	<u>\$12,740</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$157,388</u>

**Total Foundation Program** \$10,113,593

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Andalusia City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

104

NAME OF SCHOOL OR COST CENTER Andalusia 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.50

Salaries

\$55,336

Fringe Benefits

\$16,236

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$350</u>
Technology	(\$500/unit)	<u>\$250</u>
Library Enhancement	(\$157.72/unit)	<u>79</u>
Professional Development	(\$100/unit)	<u>\$50</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$72,301

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Andalusia City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

104

NAME OF SCHOOL OR COST CENTER Andalusia High School - 0010

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)**

511.85

**Earned Units**

Teachers	<u>28.51</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**33.01**

Salaries

\$1,814,482

Fringe Benefits

\$698,750

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,107</u>
Technology	(\$500/unit)	<u>\$16,505</u>
Library Enhancement	(\$157.72/unit)	<u>5206</u>
Professional Development	(\$100/unit)	<u>\$3,301</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,389</u>

**Total Foundation Program**

**\$2,599,740**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Andalusia City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

104

NAME OF SCHOOL OR COST CENTER Andalusia Junior High - 0020

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)**

268.95

**Earned Units**

Teachers	<u>13.66</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**17.16**

Salaries

\$930,402

Fringe Benefits

\$360,992

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$12,012</u>
Technology	(\$500/unit)	<u>\$8,580</u>
Library Enhancement	(\$157.72/unit)	<u>2706</u>
Professional Development	(\$100/unit)	<u>\$1,716</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,171</u>

**Total Foundation Program**

**\$1,336,579**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Andalusia City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

104

NAME OF SCHOOL OR COST CENTER Andalusia Elementary School - 0025

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)** 943.4

**Earned Units**

Teachers	57.97
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **62.47**

Salaries \$3,312,713

Fringe Benefits \$1,297,641

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	43,729
Technology	(\$500/unit)	31,235
Library Enhancement	(\$157.72/unit)	9853
Professional Development	(\$100/unit)	6,247
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	70,755

**Total Foundation Program** **\$4,772,173**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Anniston City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

105

NAME OF SCHOOL OR COST CENTER Anniston 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**2.00**

Salaries \$174,873

Fringe Benefits \$54,893

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$1,400</u>
Technology	(\$500/unit)	<u>\$1,000</u>
Library Enhancement	(\$157.72/unit)	<u>315</u>
Professional Development	(\$100/unit)	<u>\$200</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$232,681**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Anniston City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

105

NAME OF SCHOOL OR COST CENTER Anniston High School - 0010

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)**

417.25

**Earned Units**

Teachers	<u>23.24</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**26.74**

Salaries

\$1,519,548

Fringe Benefits

\$576,872

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,718</u>
Technology	(\$500/unit)	<u>\$13,370</u>
Library Enhancement	(\$157.72/unit)	<u>4217</u>
Professional Development	(\$100/unit)	<u>\$2,674</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,294</u>

**Total Foundation Program**

**\$2,166,693**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Anniston City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

105

NAME OF SCHOOL OR COST CENTER Anniston Middle School - 0015

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)**

395.4

**Earned Units**

Teachers	<u>19.79</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**23.29**

Salaries

\$1,353,436

Fringe Benefits

\$507,333

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,303</u>
Technology	(\$500/unit)	<u>\$11,645</u>
Library Enhancement	(\$157.72/unit)	<u>3673</u>
Professional Development	(\$100/unit)	<u>\$2,329</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,655</u>

**Total Foundation Program**

**\$1,924,374**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Anniston City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

105

NAME OF SCHOOL OR COST CENTER Cobb Preparatory Academy - 0025

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)**

181.6

**Earned Units**

Teachers	<u>12.74</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

14.74

Salaries \$799,584

Fringe Benefits \$309,389

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$10,318</u>
Technology	(\$500/unit)	<u>\$7,370</u>
Library Enhancement	(\$157.72/unit)	<u>2325</u>
Professional Development	(\$100/unit)	<u>\$1,474</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,620</u>

**Total Foundation Program**

\$1,144,080

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Anniston City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

105

NAME OF SCHOOL OR COST CENTER Golden Springs Elementary School - 0060  
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)** 261.75

**Earned Units**

Teachers	<u>16.18</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 18.68

Salaries \$1,045,026

Fringe Benefits \$398,548

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$13,076</u>
Technology	(\$500/unit)	<u>\$9,340</u>
Library Enhancement	(\$157.72/unit)	<u>2946</u>
Professional Development	(\$100/unit)	<u>\$1,868</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,631</u>

**Total Foundation Program** \$1,490,435

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Anniston City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

105

NAME OF SCHOOL OR COST CENTER Randolph Park Elementary School - 0110  
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)**

240.45

**Earned Units**

Teachers	<u>15.07</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

17.07

Salaries

\$1,033,193

Fringe Benefits

\$381,250

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$11,949</u>
Technology	(\$500/unit)	<u>\$8,535</u>
Library Enhancement	(\$157.72/unit)	<u>2692</u>
Professional Development	(\$100/unit)	<u>\$1,707</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,034</u>

**Total Foundation Program**

\$1,457,360

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Anniston City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

105

NAME OF SCHOOL OR COST CENTER Tenth Street Elementary School - 0130

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)** 242.3

**Earned Units**

Teachers	14.82
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **16.82**

Salaries \$953,173

Fringe Benefits \$361,399

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$11,774
Technology	(\$500/unit)	\$8,410
Library Enhancement	(\$157.72/unit)	2653
Professional Development	(\$100/unit)	\$1,682
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$18,173

**Total Foundation Program** **\$1,357,264**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Arab City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

106

NAME OF SCHOOL OR COST CENTER Arab 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.75

Salaries

\$64,850

Fringe Benefits

\$12,741

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$525</u>
Technology	(\$500/unit)	<u>\$375</u>
Library Enhancement	(\$157.72/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$78,684

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Arab City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

106

NAME OF SCHOOL OR COST CENTER Arab Elementary School - 0010

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)**

546.7

**Earned Units**

Teachers	<u>30.70</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**34.20**

Salaries

\$1,855,399

Fringe Benefits

\$719,081

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,940</u>
Technology	(\$500/unit)	<u>\$17,100</u>
Library Enhancement	(\$157.72/unit)	<u>5394</u>
Professional Development	(\$100/unit)	<u>\$3,420</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,003</u>

**Total Foundation Program**

**\$2,665,337**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Arab City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

106

NAME OF SCHOOL OR COST CENTER Arab High School - 0020

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)**

763.25

**Earned Units**

Teachers	<u>42.52</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**48.02**

Salaries

\$2,715,607

Fringe Benefits

\$1,035,293

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$33,614</u>
Technology	(\$500/unit)	<u>\$24,010</u>
Library Enhancement	(\$157.72/unit)	<u>7574</u>
Professional Development	(\$100/unit)	<u>\$4,802</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,244</u>

**Total Foundation Program**

**\$3,878,144**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Arab City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

106

NAME OF SCHOOL OR COST CENTER Arab Junior High School - 0030

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)**

631.6

**Earned Units**

Teachers	<u>31.67</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

36.17

Salaries

\$2,026,122

Fringe Benefits

\$772,840

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,319</u>
Technology	(\$500/unit)	<u>\$18,085</u>
Library Enhancement	(\$157.72/unit)	<u>5705</u>
Professional Development	(\$100/unit)	<u>\$3,617</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,370</u>

**Total Foundation Program**

\$2,899,058

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Arab City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

106

NAME OF SCHOOL OR COST CENTER Arab Primary School - 0040

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)**

568.15

**Earned Units**

Teachers	<u>39.86</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**43.36**

Salaries

\$2,346,900

Fringe Benefits

\$912,177

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$30,352</u>
Technology	(\$500/unit)	<u>\$21,680</u>
Library Enhancement	(\$157.72/unit)	<u>6839</u>
Professional Development	(\$100/unit)	<u>\$4,336</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,611</u>

**Total Foundation Program**

**\$3,364,895**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Athens City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

107

NAME OF SCHOOL OR COST CENTER Athens 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)**

60

**Earned Units**

Teachers	<u>2.94</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**3.69**

Salaries

\$250,440

Fringe Benefits

\$88,479

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,583</u>
Technology	(\$500/unit)	<u>\$1,845</u>
Library Enhancement	(\$157.72/unit)	<u>582</u>
Professional Development	(\$100/unit)	<u>\$369</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$4,500</u>

**Total Foundation Program**

**\$348,798**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Athens City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

107

NAME OF SCHOOL OR COST CENTER Athens Elementary School - 0010

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)**

292.45

**Earned Units**

Teachers	<u>20.52</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**23.02**

Salaries

\$1,252,994

Fringe Benefits

\$484,832

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,114</u>
Technology	(\$500/unit)	<u>\$11,510</u>
Library Enhancement	(\$157.72/unit)	<u>3631</u>
Professional Development	(\$100/unit)	<u>\$2,302</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,934</u>

**Total Foundation Program**

**\$1,793,317**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Athens City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

107

NAME OF SCHOOL OR COST CENTER Athens Intermediate School - 0015

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)**

575.6

**Earned Units**

Teachers	<u>28.17</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

32.67

Salaries

\$1,772,114

Fringe Benefits

\$685,848

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,869</u>
Technology	(\$500/unit)	<u>\$16,335</u>
Library Enhancement	(\$157.72/unit)	<u>5153</u>
Professional Development	(\$100/unit)	<u>\$3,267</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,170</u>

**Total Foundation Program**

\$2,548,756

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Athens City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

107

NAME OF SCHOOL OR COST CENTER Athens Middle School - 0020

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)**

958.8

**Earned Units**

Teachers	<u>48.05</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

53.55

Salaries

\$2,991,041

Fringe Benefits

\$1,144,193

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$37,485</u>
Technology	(\$500/unit)	<u>\$26,775</u>
Library Enhancement	(\$157.72/unit)	<u>8446</u>
Professional Development	(\$100/unit)	<u>\$5,355</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$71,910</u>

**Total Foundation Program**

\$4,285,205

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Athens City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

107

NAME OF SCHOOL OR COST CENTER Athens Renaissance School - 0025

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)**

646.65

**Earned Units**

Teachers	36.59
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units**

**41.09**

Salaries \$2,345,807

Fringe Benefits \$887,948

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$28,763
Technology	(\$500/unit)	\$20,545
Library Enhancement	(\$157.72/unit)	6481
Professional Development	(\$100/unit)	\$4,109
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$48,499

**Total Foundation Program**

**\$3,342,152**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Athens City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

107

NAME OF SCHOOL OR COST CENTER Athens High School - 0030

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)**

1113.7

**Earned Units**

Teachers	62.05
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units**

**69.55**

Salaries

\$4,038,664

Fringe Benefits

\$1,519,644

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$48,685
Technology	(\$500/unit)	\$34,775
Library Enhancement	(\$157.72/unit)	10969
Professional Development	(\$100/unit)	\$6,955
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$83,528

**Total Foundation Program**

**\$5,743,220**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Athens City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

107

NAME OF SCHOOL OR COST CENTER Brookhill Elementary School - 0035

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)** 285.9

**Earned Units**

Teachers	20.06
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **22.56**

Salaries \$1,274,585

Fringe Benefits \$485,964

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$15,792
Technology	(\$500/unit)	\$11,280
Library Enhancement	(\$157.72/unit)	3558
Professional Development	(\$100/unit)	\$2,256
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$21,443

**Total Foundation Program** **\$1,814,878**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Athens City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

107

NAME OF SCHOOL OR COST CENTER Julian Newman Elementary School - 0040

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)**

312.55

**Earned Units**

Teachers	<u>21.94</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**24.44**

Salaries

\$1,331,678

Fringe Benefits

\$514,522

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,108</u>
Technology	(\$500/unit)	<u>\$12,220</u>
Library Enhancement	(\$157.72/unit)	<u>3855</u>
Professional Development	(\$100/unit)	<u>\$2,444</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,441</u>

**Total Foundation Program**

**\$1,905,268**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Athens City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

107

NAME OF SCHOOL OR COST CENTER James L Cowart Elementary School - 0050

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)** 287.6

**Earned Units**

Teachers	<u>20.19</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 22.69

Salaries \$1,281,685

Fringe Benefits \$486,608

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,883</u>
Technology	(\$500/unit)	<u>\$11,345</u>
Library Enhancement	(\$157.72/unit)	<u>3579</u>
Professional Development	(\$100/unit)	<u>\$2,269</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,570</u>

**Total Foundation Program** \$1,822,939

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Attalla City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

109

NAME OF SCHOOL OR COST CENTER Attalla 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)**

26

**Earned Units**

Teachers	<u>1.82</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**2.07**

Salaries

\$142,207

Fringe Benefits

\$49,981

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$1,449</u>
Technology	(\$500/unit)	<u>\$1,035</u>
Library Enhancement	(\$157.72/unit)	<u>326</u>
Professional Development	(\$100/unit)	<u>\$207</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$1,950</u>

**Total Foundation Program**

**\$197,155**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Attalla City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

109

NAME OF SCHOOL OR COST CENTER Etowah High School - 0025

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)**

497.35

**Earned Units**

Teachers	<u>27.72</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

31.22

Salaries

\$1,811,498

Fringe Benefits

\$683,312

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,854</u>
Technology	(\$500/unit)	<u>\$15,610</u>
Library Enhancement	(\$157.72/unit)	<u>4924</u>
Professional Development	(\$100/unit)	<u>\$3,122</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,301</u>

**Total Foundation Program**

\$2,577,621

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Attalla City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

109

NAME OF SCHOOL OR COST CENTER Etowah Middle School - 0026

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)**

357.9

**Earned Units**

Teachers	<u>17.96</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**21.46**

Salaries

\$1,181,126

Fringe Benefits

\$455,262

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,022</u>
Technology	(\$500/unit)	<u>\$10,730</u>
Library Enhancement	(\$157.72/unit)	<u>3385</u>
Professional Development	(\$100/unit)	<u>\$2,146</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,843</u>

**Total Foundation Program**

**\$1,694,514**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Attalla City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

109

NAME OF SCHOOL OR COST CENTER Attalla Elementary School - 0040

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)**

559.1

**Earned Units**

Teachers	<u>35.60</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**39.10**

Salaries

\$2,162,093

Fringe Benefits

\$834,479

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$27,370</u>
Technology	(\$500/unit)	<u>\$19,550</u>
Library Enhancement	(\$157.72/unit)	<u>6167</u>
Professional Development	(\$100/unit)	<u>\$3,910</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,933</u>

**Total Foundation Program**

**\$3,095,502**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Auburn City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

110

NAME OF SCHOOL OR COST CENTER Auburn 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**2.00**

Salaries

\$158,710

Fringe Benefits

\$52,138

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$1,400</u>
Technology	(\$500/unit)	<u>\$1,000</u>
Library Enhancement	(\$157.72/unit)	<u>315</u>
Professional Development	(\$100/unit)	<u>\$200</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$213,763**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Auburn City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

110

NAME OF SCHOOL OR COST CENTER Auburn Early Education Center - 0005

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)**

446.1

**Earned Units**

Teachers	<u>31.31</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**33.81**

Salaries

\$1,833,307

Fringe Benefits

\$708,961

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,667</u>
Technology	(\$500/unit)	<u>\$16,905</u>
Library Enhancement	(\$157.72/unit)	<u>5333</u>
Professional Development	(\$100/unit)	<u>\$3,381</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,458</u>

**Total Foundation Program**

**\$2,625,012**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Auburn City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

110

NAME OF SCHOOL OR COST CENTER Auburn High School - 0010

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)**

2025.3

**Earned Units**

Teachers	<u>112.84</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>2.00</u>

**Total Units**

**123.34**

Salaries

\$6,752,251

Fringe Benefits

\$2,599,929

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$86,338</u>
Technology	(\$500/unit)	<u>\$61,670</u>
Library Enhancement	(\$157.72/unit)	<u>19453</u>
Professional Development	(\$100/unit)	<u>\$12,334</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$151,898</u>

**Total Foundation Program**

**\$9,683,873**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Auburn City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

110

NAME OF SCHOOL OR COST CENTER Auburn Junior High School - 0020

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)**

1383.55

**Earned Units**

Teachers	<u>73.76</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**82.26**

Salaries

\$4,486,437

Fringe Benefits

\$1,726,550

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$57,582</u>
Technology	(\$500/unit)	<u>\$41,130</u>
Library Enhancement	(\$157.72/unit)	<u>12974</u>
Professional Development	(\$100/unit)	<u>\$8,226</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$103,766</u>

**Total Foundation Program**

**\$6,436,665**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Auburn City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

110

NAME OF SCHOOL OR COST CENTER Cary Woods Elementary School - 0040

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)**

496.8

**Earned Units**

Teachers	<u>34.86</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**37.36**

Salaries

\$2,062,541

Fringe Benefits

\$792,224

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,152</u>
Technology	(\$500/unit)	<u>\$18,680</u>
Library Enhancement	(\$157.72/unit)	<u>5892</u>
Professional Development	(\$100/unit)	<u>\$3,736</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,260</u>

**Total Foundation Program**

**\$2,946,485**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Auburn City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

110

NAME OF SCHOOL OR COST CENTER Pick Elementary School - 0045

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)**

455.3

**Earned Units**

Teachers	<u>25.23</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

27.73

Salaries \$1,554,936

Fringe Benefits \$591,556

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$19,411</u>
Technology (\$500/unit)	<u>\$13,865</u>
Library Enhancement (\$157.72/unit)	<u>4374</u>
Professional Development (\$100/unit)	<u>\$2,773</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$34,148</u>

**Total Foundation Program**

\$2,221,063

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Auburn City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

110

NAME OF SCHOOL OR COST CENTER Dean Road Elementary School - 0050  
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)** 397.6

**Earned Units**

Teachers	<u>27.90</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 30.40

Salaries \$1,669,625

Fringe Benefits \$644,771

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,280</u>
Technology	(\$500/unit)	<u>\$15,200</u>
Library Enhancement	(\$157.72/unit)	<u>4795</u>
Professional Development	(\$100/unit)	<u>\$3,040</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,820</u>

**Total Foundation Program** \$2,388,531

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Auburn City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

110

NAME OF SCHOOL OR COST CENTER East Samford School - 0055

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)**

719.1

**Earned Units**

Teachers	<u>36.50</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**41.00**

Salaries

\$2,281,352

Fringe Benefits

\$873,165

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,700</u>
Technology	(\$500/unit)	<u>\$20,500</u>
Library Enhancement	(\$157.72/unit)	<u>6467</u>
Professional Development	(\$100/unit)	<u>\$4,100</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$53,933</u>

**Total Foundation Program**

**\$3,268,217**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Auburn City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

110

NAME OF SCHOOL OR COST CENTER Drake Middle School - 0060

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)**

678.7

**Earned Units**

Teachers	<u>33.22</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

37.72

Salaries

\$2,111,921

Fringe Benefits

\$809,444

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,404</u>
Technology	(\$500/unit)	<u>\$18,860</u>
Library Enhancement	(\$157.72/unit)	<u>5949</u>
Professional Development	(\$100/unit)	<u>\$3,772</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,903</u>

**Total Foundation Program**

\$3,027,253

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Auburn City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

110

NAME OF SCHOOL OR COST CENTER Ogletree Elementary School - 0065  
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)** 470.95

**Earned Units**

Teachers	26.86
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **29.36**

Salaries \$1,658,452

Fringe Benefits \$628,891

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$20,552
Technology	(\$500/unit)	\$14,680
Library Enhancement	(\$157.72/unit)	4631
Professional Development	(\$100/unit)	\$2,936
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,321

**Total Foundation Program** **\$2,365,463**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Auburn City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

110

NAME OF SCHOOL OR COST CENTER Wrights Mill Road Elementary School - 0070  
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)** 388.05

**Earned Units**

Teachers	21.78
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **24.28**

Salaries \$1,396,675

Fringe Benefits \$527,298

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$16,996
Technology	(\$500/unit)	\$12,140
Library Enhancement	(\$157.72/unit)	3829
Professional Development	(\$100/unit)	\$2,428
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$29,104

**Total Foundation Program** **\$1,988,470**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Auburn City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

110

NAME OF SCHOOL OR COST CENTER Richland Elementary School - 0075  
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)** 524.4

**Earned Units**

Teachers	<u>36.80</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** **40.30**

Salaries \$2,157,187

Fringe Benefits \$839,716

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,210</u>
Technology	(\$500/unit)	<u>\$20,150</u>
Library Enhancement	(\$157.72/unit)	<u>6356</u>
Professional Development	(\$100/unit)	<u>\$4,030</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,330</u>

**Total Foundation Program** **\$3,094,979**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Auburn City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

110

NAME OF SCHOOL OR COST CENTER Margaret Yarbrough Elementary School - 0080  
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)**

482.8

**Earned Units**

Teachers	<u>23.63</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**27.13**

Salaries

\$1,522,071

Fringe Benefits

\$581,119

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,991</u>
Technology	(\$500/unit)	<u>\$13,565</u>
Library Enhancement	(\$157.72/unit)	<u>4279</u>
Professional Development	(\$100/unit)	<u>\$2,713</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,210</u>

**Total Foundation Program**

**\$2,178,948**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Auburn City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

110

NAME OF SCHOOL OR COST CENTER Creekside Elementary School - 0085

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)**

484.9

**Earned Units**

Teachers	<u>34.03</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**36.53**

Salaries

\$2,037,456

Fringe Benefits

\$778,733

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,571</u>
Technology	(\$500/unit)	<u>\$18,265</u>
Library Enhancement	(\$157.72/unit)	<u>5762</u>
Professional Development	(\$100/unit)	<u>\$3,653</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,368</u>

**Total Foundation Program**

**\$2,905,808**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

113

NAME OF SCHOOL OR COST CENTER Bessemer 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.75

Salaries

\$82,742

Fringe Benefits

\$24,417

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$525</u>
Technology	(\$500/unit)	<u>\$375</u>
Library Enhancement	(\$157.72/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$108,252

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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Attachment to Exhibit P-II

**FY 2022 BUDGET**

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

113

NAME OF SCHOOL OR COST CENTER Abrams Elementary School - 0015  
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)** 229.75

**Earned Units**

Teachers	<u>14.54</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 16.54

Salaries \$954,830

Fringe Benefits \$359,678

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$11,578</u>
Technology	(\$500/unit)	<u>\$8,270</u>
Library Enhancement	(\$157.72/unit)	<u>2609</u>
Professional Development	(\$100/unit)	<u>\$1,654</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,231</u>

**Total Foundation Program** \$1,355,850

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

113

NAME OF SCHOOL OR COST CENTER Bessemer City Middle School - 0040

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)**

771.45

**Earned Units**

Teachers	<u>38.63</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**44.13**

Salaries \$2,402,160

Fringe Benefits \$929,463

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$30,891</u>
Technology	(\$500/unit)	<u>\$22,065</u>
Library Enhancement	(\$157.72/unit)	<u>6960</u>
Professional Development	(\$100/unit)	<u>\$4,413</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,859</u>

**Total Foundation Program**

**\$3,453,811**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

113

NAME OF SCHOOL OR COST CENTER Greenwood Elementary School - 0060

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)**

255.95

**Earned Units**

Teachers	<u>16.31</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**18.81**

Salaries

\$1,057,331

Fringe Benefits

\$405,601

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$13,167</u>
Technology	(\$500/unit)	<u>\$9,405</u>
Library Enhancement	(\$157.72/unit)	<u>2967</u>
Professional Development	(\$100/unit)	<u>\$1,881</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,196</u>

**Total Foundation Program**

**\$1,509,548**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

113

NAME OF SCHOOL OR COST CENTER Charles F Hard Elementary School - 0065  
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)** 324.65

**Earned Units**

Teachers	<u>20.47</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 22.97

Salaries \$1,260,267

Fringe Benefits \$488,168

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,079</u>
Technology	(\$500/unit)	<u>\$11,485</u>
Library Enhancement	(\$157.72/unit)	<u>3623</u>
Professional Development	(\$100/unit)	<u>\$2,297</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,349</u>

**Total Foundation Program** \$1,806,268

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

113

NAME OF SCHOOL OR COST CENTER Bessemer City High School - 0080  
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)**

825.05

**Earned Units**

Teachers	<u>45.96</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**51.46**

Salaries

\$2,881,900

Fringe Benefits

\$1,103,487

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$36,022</u>
Technology	(\$500/unit)	<u>\$25,730</u>
Library Enhancement	(\$157.72/unit)	<u>8116</u>
Professional Development	(\$100/unit)	<u>\$5,146</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,879</u>

**Total Foundation Program**

**\$4,122,280**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

113

NAME OF SCHOOL OR COST CENTER Jonesboro Elementary School - 0090

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)** 519.8

**Earned Units**

Teachers	<u>32.98</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 36.48

Salaries \$2,036,553

Fringe Benefits \$781,542

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,536</u>
Technology	(\$500/unit)	<u>\$18,240</u>
Library Enhancement	(\$157.72/unit)	<u>5754</u>
Professional Development	(\$100/unit)	<u>\$3,648</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,985</u>

**Total Foundation Program** \$2,910,258

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

113

NAME OF SCHOOL OR COST CENTER Westhills Elementary School - 0120

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)**

302.45

**Earned Units**

Teachers	<u>19.14</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**21.64**

Salaries

\$1,138,904

Fringe Benefits

\$449,377

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,148</u>
Technology	(\$500/unit)	<u>\$10,820</u>
Library Enhancement	(\$157.72/unit)	<u>3413</u>
Professional Development	(\$100/unit)	<u>\$2,164</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,684</u>

**Total Foundation Program**

**\$1,642,510**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

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)** 316.5

**Earned Units**

Teachers	<u>21.74</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>3.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 24.74

Salaries \$1,544,677

Fringe Benefits \$563,152

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,318</u>
Technology	(\$500/unit)	<u>\$12,370</u>
Library Enhancement	(\$157.72/unit)	<u>3902</u>
Professional Development	(\$100/unit)	<u>\$2,474</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,738</u>

**Total Foundation Program** \$2,167,631

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Avondale Elementary School - 0010  
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)** 398.8

**Earned Units**

Teachers	25.53
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **28.03**

Salaries \$1,517,344

Fringe Benefits \$587,570

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$19,621
Technology	(\$500/unit)	\$14,015
Library Enhancement	(\$157.72/unit)	4421
Professional Development	(\$100/unit)	\$2,803
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$29,910

**Total Foundation Program** **\$2,175,684**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Barrett Elementary School - 0040  
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)**

344.7

**Earned Units**

Teachers	<u>22.06</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**24.56**

Salaries

\$1,354,691

Fringe Benefits

\$522,166

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,192</u>
Technology	(\$500/unit)	<u>\$12,280</u>
Library Enhancement	(\$157.72/unit)	<u>3874</u>
Professional Development	(\$100/unit)	<u>\$2,456</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,853</u>

**Total Foundation Program**

**\$1,938,512**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Bush Hills STEAM Academy - 0045  
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)** 445.45

**Earned Units**

Teachers	22.32
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **25.82**

Salaries \$1,462,593

Fringe Benefits \$557,312

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$18,074
Technology	(\$500/unit)	\$12,910
Library Enhancement	(\$157.72/unit)	4072
Professional Development	(\$100/unit)	\$2,582
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,409

**Total Foundation Program** **\$2,090,952**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Charles A Brown Elementary School - 0050  
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)** 271.3

**Earned Units**

Teachers	17.01
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **19.51**

Salaries \$1,103,534

Fringe Benefits \$419,156

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$13,657
Technology (\$500/unit)	\$9,755
Library Enhancement (\$157.72/unit)	3077
Professional Development (\$100/unit)	\$1,951
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$20,348

**Total Foundation Program** **\$1,571,478**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER George Washington Carver High School - 0095

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)** 583.25

**Earned Units**

Teachers	32.50
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **37.00**

Salaries \$2,127,617

Fringe Benefits \$804,556

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$25,900
Technology	(\$500/unit)	\$18,500
Library Enhancement	(\$157.72/unit)	5836
Professional Development	(\$100/unit)	\$3,700
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$43,744

**Total Foundation Program** **\$3,029,853**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Central Park Elementary School - 0110  
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)** 444.45

**Earned Units**

Teachers	27.89
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **30.39**

Salaries \$1,708,123

Fringe Benefits \$652,704

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$21,273
Technology	(\$500/unit)	\$15,195
Library Enhancement	(\$157.72/unit)	4793
Professional Development	(\$100/unit)	\$3,039
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,334

**Total Foundation Program** **\$2,438,461**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Christian School - 0130

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)** 614.3

**Earned Units**

Teachers	<u>34.57</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 38.07

Salaries \$2,114,981

Fringe Benefits \$811,413

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,649</u>
Technology	(\$500/unit)	<u>\$19,035</u>
Library Enhancement	(\$157.72/unit)	<u>6004</u>
Professional Development	(\$100/unit)	<u>\$3,807</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,073</u>

**Total Foundation Program** \$3,027,962

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER EPIC Alternative Elementary School - 0212

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)** 304.2

**Earned Units**

Teachers	<u>19.17</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 21.67

Salaries \$1,258,385

Fringe Benefits \$474,550

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,169</u>
Technology	(\$500/unit)	<u>\$10,835</u>
Library Enhancement	(\$157.72/unit)	<u>3418</u>
Professional Development	(\$100/unit)	<u>\$2,167</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,815</u>

**Total Foundation Program** \$1,787,339

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Oliver K5 School - 0250

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)**

415

**Earned Units**

Teachers	<u>26.46</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**28.96**

Salaries

\$1,596,945

Fringe Benefits

\$615,272

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$20,272</u>
Technology	(\$500/unit)	<u>\$14,480</u>
Library Enhancement	(\$157.72/unit)	<u>4568</u>
Professional Development	(\$100/unit)	<u>\$2,896</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,125</u>

**Total Foundation Program**

**\$2,285,558**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Glen Iris Elementary School - 0270  
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)**

673.05

**Earned Units**

Teachers	<u>42.75</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**46.25**

Salaries

\$2,497,089

Fringe Benefits

\$964,921

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$32,375</u>
Technology	(\$500/unit)	<u>\$23,125</u>
Library Enhancement	(\$157.72/unit)	<u>7295</u>
Professional Development	(\$100/unit)	<u>\$4,625</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,479</u>

**Total Foundation Program**

**\$3,579,909**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Green Acres Middle School - 0320  
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)**

348.95

**Earned Units**

Teachers	<u>17.49</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**20.99**

Salaries

\$1,154,340

Fringe Benefits

\$445,247

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$14,693</u>
Technology	(\$500/unit)	<u>\$10,495</u>
Library Enhancement	(\$157.72/unit)	<u>3311</u>
Professional Development	(\$100/unit)	<u>\$2,099</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,171</u>

**Total Foundation Program**

**\$1,656,356**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Hayes K-8 - 0331

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)**

662.7

**Earned Units**

Teachers	<u>38.99</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**42.49**

Salaries

\$2,287,888

Fringe Benefits

\$889,358

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$29,743</u>
Technology	(\$500/unit)	<u>\$21,245</u>
Library Enhancement	(\$157.72/unit)	<u>6702</u>
Professional Development	(\$100/unit)	<u>\$4,249</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,703</u>

**Total Foundation Program**

**\$3,288,888**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Hemphill Elementary School - 0340

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)**

295.95

**Earned Units**

Teachers	<u>18.69</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**21.19**

Salaries

\$1,185,143

Fringe Benefits

\$451,273

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$14,833</u>
Technology	(\$500/unit)	<u>\$10,595</u>
Library Enhancement	(\$157.72/unit)	<u>3342</u>
Professional Development	(\$100/unit)	<u>\$2,119</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,196</u>

**Total Foundation Program**

**\$1,689,501**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Hudson K-Eight School - 0370

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)**

656.95

**Earned Units**

Teachers	<u>37.98</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**41.48**

Salaries

\$2,253,483

Fringe Benefits

\$872,771

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$29,036</u>
Technology	(\$500/unit)	<u>\$20,740</u>
Library Enhancement	(\$157.72/unit)	<u>6542</u>
Professional Development	(\$100/unit)	<u>\$4,148</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,271</u>

**Total Foundation Program**

**\$3,235,991**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Huffman Middle School - 0380

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)**

473.4

**Earned Units**

Teachers	<u>23.70</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

27.20

Salaries

\$1,481,272

Fringe Benefits

\$573,214

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,040</u>
Technology	(\$500/unit)	<u>\$13,600</u>
Library Enhancement	(\$157.72/unit)	<u>4290</u>
Professional Development	(\$100/unit)	<u>\$2,720</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,505</u>

**Total Foundation Program**

\$2,129,641

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Huffman High School-Magnet - 0390  
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)** 1131.55

**Earned Units**

Teachers	63.04
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **70.54**

Salaries \$3,968,489

Fringe Benefits \$1,512,937

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$49,378
Technology	(\$500/unit)	\$35,270
Library Enhancement	(\$157.72/unit)	11126
Professional Development	(\$100/unit)	\$7,054
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$84,866

**Total Foundation Program** **\$5,669,120**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Huffman Academy - 0395

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)**

666.6

**Earned Units**

Teachers	<u>42.04</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**45.54**

Salaries

\$2,546,634

Fringe Benefits

\$973,391

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$31,878</u>
Technology	(\$500/unit)	<u>\$22,770</u>
Library Enhancement	(\$157.72/unit)	<u>7183</u>
Professional Development	(\$100/unit)	<u>\$4,554</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,995</u>

**Total Foundation Program**

**\$3,636,405**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Inglenook School - 0400

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)**

291.95

**Earned Units**

Teachers	<u>17.00</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**19.50**

Salaries

\$1,069,141

Fringe Benefits

\$411,976

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$13,650</u>
Technology	(\$500/unit)	<u>\$9,750</u>
Library Enhancement	(\$157.72/unit)	<u>3076</u>
Professional Development	(\$100/unit)	<u>\$1,950</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,896</u>

**Total Foundation Program**

**\$1,531,439**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Jackson-Olin High School - 0415

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)**

818.6

**Earned Units**

Teachers	<u>45.60</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**51.10**

Salaries \$2,941,660

Fringe Benefits \$1,112,030

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$35,770</u>
Technology	(\$500/unit)	<u>\$25,550</u>
Library Enhancement	(\$157.72/unit)	<u>8059</u>
Professional Development	(\$100/unit)	<u>\$5,110</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,395</u>

**Total Foundation Program**

**\$4,189,574**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Martha Gaskins K-5 - 0505

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)**

482.15

**Earned Units**

Teachers	<u>30.36</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**32.86**

Salaries

\$1,856,083

Fringe Benefits

\$707,694

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,002</u>
Technology	(\$500/unit)	<u>\$16,430</u>
Library Enhancement	(\$157.72/unit)	<u>5183</u>
Professional Development	(\$100/unit)	<u>\$3,286</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,161</u>

**Total Foundation Program**

**\$2,647,839**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Minor Elementary School - 0550  
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)**

447.45

**Earned Units**

Teachers	<u>28.21</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**30.71**

Salaries

\$1,714,890

Fringe Benefits

\$656,746

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,497</u>
Technology	(\$500/unit)	<u>\$15,355</u>
Library Enhancement	(\$157.72/unit)	<u>4844</u>
Professional Development	(\$100/unit)	<u>\$3,071</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,559</u>

**Total Foundation Program**

**\$2,449,962**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Norwood Elementary School - 0610  
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)** 258.7

**Earned Units**

Teachers	<u>16.51</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 19.01

Salaries \$1,077,586

Fringe Benefits \$409,644

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$13,307</u>
Technology	(\$500/unit)	<u>\$9,505</u>
Library Enhancement	(\$157.72/unit)	<u>2998</u>
Professional Development	(\$100/unit)	<u>\$1,901</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,403</u>

**Total Foundation Program** \$1,534,344

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Oxmoor K-5 - 0625

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)**

441.2

**Earned Units**

Teachers	28.05
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units**

**30.55**

Salaries

\$1,732,610

Fringe Benefits

\$660,218

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$21,385
Technology	(\$500/unit)	\$15,275
Library Enhancement	(\$157.72/unit)	4818
Professional Development	(\$100/unit)	\$3,055
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,090

**Total Foundation Program**

**\$2,470,451**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Parker High School - 0630

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)**

696.4

**Earned Units**

Teachers	<u>38.80</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**43.30**

Salaries

\$2,459,301

Fringe Benefits

\$933,662

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$30,310</u>
Technology	(\$500/unit)	<u>\$21,650</u>
Library Enhancement	(\$157.72/unit)	<u>6829</u>
Professional Development	(\$100/unit)	<u>\$4,330</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$52,230</u>

**Total Foundation Program**

**\$3,508,312**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Phillips Academy - 0651

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)**

662.2

**Earned Units**

Teachers	<u>37.38</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**40.88**

Salaries

\$2,200,645

Fringe Benefits

\$853,960

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,616</u>
Technology	(\$500/unit)	<u>\$20,440</u>
Library Enhancement	(\$157.72/unit)	<u>6448</u>
Professional Development	(\$100/unit)	<u>\$4,088</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,665</u>

**Total Foundation Program**

**\$3,163,862**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Princeton School - 0700

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)**

206

**Earned Units**

Teachers	<u>13.05</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**15.05**

Salaries

\$828,245

Fringe Benefits

\$317,238

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$10,535</u>
Technology	(\$500/unit)	<u>\$7,525</u>
Library Enhancement	(\$157.72/unit)	<u>2374</u>
Professional Development	(\$100/unit)	<u>\$1,505</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,450</u>

**Total Foundation Program**

**\$1,182,872**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER WE Putnam Middle School-Magnet - 0710  
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)** 277.6

**Earned Units**

Teachers	<u>13.93</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 17.43

Salaries \$974,824

Fringe Benefits \$372,726

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$12,201</u>
Technology	(\$500/unit)	<u>\$8,715</u>
Library Enhancement	(\$157.72/unit)	<u>2749</u>
Professional Development	(\$100/unit)	<u>\$1,743</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,820</u>

**Total Foundation Program** \$1,393,778

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Ramsay High School - 0720

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)**

726.8

**Earned Units**

Teachers	<u>40.49</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**44.99**

Salaries \$2,588,002

Fringe Benefits \$977,812

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$31,493</u>
Technology	(\$500/unit)	<u>\$22,495</u>
Library Enhancement	(\$157.72/unit)	<u>7096</u>
Professional Development	(\$100/unit)	<u>\$4,499</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,510</u>

**Total Foundation Program**

**\$3,685,907**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Ossie Ware Mitchell Middle School - 0735

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)**

342.8

**Earned Units**

Teachers	<u>17.22</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**20.72**

Salaries

\$1,109,949

Fringe Benefits

\$431,676

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$14,504</u>
Technology	(\$500/unit)	<u>\$10,360</u>
Library Enhancement	(\$157.72/unit)	<u>3268</u>
Professional Development	(\$100/unit)	<u>\$2,072</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,710</u>

**Total Foundation Program**

**\$1,597,539**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Robinson Elementary School - 0750  
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)** 308.45

**Earned Units**

Teachers	<u>19.27</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 21.77

Salaries \$1,241,190

Fringe Benefits \$470,377

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$15,239</u>
Technology (\$500/unit)	<u>\$10,885</u>
Library Enhancement (\$157.72/unit)	<u>3434</u>
Professional Development (\$100/unit)	<u>\$2,177</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$23,134</u>

**Total Foundation Program** \$1,766,436

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Sun Valley Elementary School - 0775  
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)** 567.6

**Earned Units**

Teachers	<u>36.11</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 39.61

Salaries \$2,179,442

Fringe Benefits \$840,355

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$27,727</u>
Technology	(\$500/unit)	<u>\$19,805</u>
Library Enhancement	(\$157.72/unit)	<u>6247</u>
Professional Development	(\$100/unit)	<u>\$3,961</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,570</u>

**Total Foundation Program** \$3,120,107

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Smith Middle School - 0790

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)**

418.4

**Earned Units**

Teachers	<u>20.98</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**24.48**

Salaries

\$1,265,715

Fringe Benefits

\$500,227

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,136</u>
Technology	(\$500/unit)	<u>\$12,240</u>
Library Enhancement	(\$157.72/unit)	<u>3861</u>
Professional Development	(\$100/unit)	<u>\$2,448</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,380</u>

**Total Foundation Program**

**\$1,833,007**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER South Hampton K-8 - 0795

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)**

485.15

**Earned Units**

Teachers	<u>28.49</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**30.99**

Salaries

\$1,689,903

Fringe Benefits

\$652,992

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,693</u>
Technology	(\$500/unit)	<u>\$15,495</u>
Library Enhancement	(\$157.72/unit)	<u>4888</u>
Professional Development	(\$100/unit)	<u>\$3,099</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,386</u>

**Total Foundation Program**

**\$2,424,456**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Richard Arrington Elementary - 0803  
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)** 354.05

**Earned Units**

Teachers	<u>22.18</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 24.68

Salaries \$1,386,607

Fringe Benefits \$528,374

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$17,276</u>
Technology (\$500/unit)	<u>\$12,340</u>
Library Enhancement (\$157.72/unit)	<u>3893</u>
Professional Development (\$100/unit)	<u>\$2,468</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$26,554</u>

**Total Foundation Program** \$1,977,512

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Tuggle Elementary School - 0830  
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)**

428.4

**Earned Units**

Teachers	<u>26.80</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**29.30**

Salaries

\$1,587,688

Fringe Benefits

\$612,530

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$20,510</u>
Technology	(\$500/unit)	<u>\$14,650</u>
Library Enhancement	(\$157.72/unit)	<u>4621</u>
Professional Development	(\$100/unit)	<u>\$2,930</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,130</u>

**Total Foundation Program**

**\$2,275,059**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Washington K8 - 0850

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)** 440.95

**Earned Units**

Teachers	<u>24.46</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 26.96

Salaries \$1,542,561

Fringe Benefits \$584,016

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,872</u>
Technology	(\$500/unit)	<u>\$13,480</u>
Library Enhancement	(\$157.72/unit)	<u>4252</u>
Professional Development	(\$100/unit)	<u>\$2,696</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,071</u>

**Total Foundation Program** \$2,198,948

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Jones Valley Middle School - 0857

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)**

498.75

**Earned Units**

Teachers	<u>25.00</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**28.50**

Salaries

\$1,556,292

Fringe Benefits

\$600,396

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,950</u>
Technology	(\$500/unit)	<u>\$14,250</u>
Library Enhancement	(\$157.72/unit)	<u>4495</u>
Professional Development	(\$100/unit)	<u>\$2,850</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,406</u>

**Total Foundation Program**

**\$2,235,639**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Wenonah High School - 0858

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)**

655.7

**Earned Units**

Teachers	<u>36.53</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**41.03**

Salaries

\$2,322,480

Fringe Benefits

\$883,353

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,721</u>
Technology	(\$500/unit)	<u>\$20,515</u>
Library Enhancement	(\$157.72/unit)	<u>6471</u>
Professional Development	(\$100/unit)	<u>\$4,103</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,178</u>

**Total Foundation Program**

**\$3,314,821**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER West End Academy - 0880

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)**

438.95

**Earned Units**

Teachers	<u>27.72</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**30.22**

Salaries

\$1,674,654

Fringe Benefits

\$641,601

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,154</u>
Technology	(\$500/unit)	<u>\$15,110</u>
Library Enhancement	(\$157.72/unit)	<u>4766</u>
Professional Development	(\$100/unit)	<u>\$3,022</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,921</u>

**Total Foundation Program**

**\$2,393,228**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Wilkerson Middle School - 0900

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)**

389.75

**Earned Units**

Teachers	<u>19.58</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**23.08**

Salaries

\$1,225,580

Fringe Benefits

\$478,229

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,156</u>
Technology	(\$500/unit)	<u>\$11,540</u>
Library Enhancement	(\$157.72/unit)	<u>3640</u>
Professional Development	(\$100/unit)	<u>\$2,308</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,231</u>

**Total Foundation Program**

**\$1,766,684**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Woodlawn High School-Magnet - 0920  
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)** 782.55

**Earned Units**

Teachers	<u>43.60</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** **49.10**

Salaries \$2,678,124

Fringe Benefits \$1,035,019

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$34,370</u>
Technology	(\$500/unit)	<u>\$24,550</u>
Library Enhancement	(\$157.72/unit)	<u>7744</u>
Professional Development	(\$100/unit)	<u>\$4,910</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,691</u>

**Total Foundation Program** **\$3,843,408**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

114

NAME OF SCHOOL OR COST CENTER Wylam Elementary School - 0930

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)** 351.1

**Earned Units**

Teachers	21.96
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **24.46**

Salaries \$1,373,622

Fringe Benefits \$523,116

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$17,122
Technology	(\$500/unit)	\$12,230
Library Enhancement	(\$157.72/unit)	3858
Professional Development	(\$100/unit)	\$2,446
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$26,333

**Total Foundation Program** **\$1,958,727**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Boaz City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

115

NAME OF SCHOOL OR COST CENTER Boaz 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.75

Salaries

\$64,850

Fringe Benefits

\$12,741

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$525</u>
Technology	(\$500/unit)	<u>\$375</u>
Library Enhancement	(\$157.72/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$78,684

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Boaz City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

115

NAME OF SCHOOL OR COST CENTER Boaz Elementary School - 0045

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)**

352.15

**Earned Units**

Teachers	<u>24.71</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

27.21

Salaries

\$1,597,572

Fringe Benefits

\$599,567

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,047</u>
Technology	(\$500/unit)	<u>\$13,605</u>
Library Enhancement	(\$157.72/unit)	<u>4292</u>
Professional Development	(\$100/unit)	<u>\$2,721</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,411</u>

**Total Foundation Program**

\$2,263,215

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Boaz City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

115

NAME OF SCHOOL OR COST CENTER Boaz Intermediate School - 0050  
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)** 349.15

**Earned Units**

Teachers	17.09
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **20.59**

Salaries \$1,123,413

Fringe Benefits \$435,224

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$14,413
Technology	(\$500/unit)	\$10,295
Library Enhancement	(\$157.72/unit)	3247
Professional Development	(\$100/unit)	\$2,059
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$26,186

**Total Foundation Program** **\$1,614,837**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Boaz City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

115

NAME OF SCHOOL OR COST CENTER Boaz High School - 0060

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)**

727.45

**Earned Units**

Teachers	<u>40.53</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**45.03**

Salaries

\$2,483,443

Fringe Benefits

\$956,294

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$31,521</u>
Technology	(\$500/unit)	<u>\$22,515</u>
Library Enhancement	(\$157.72/unit)	<u>7102</u>
Professional Development	(\$100/unit)	<u>\$4,503</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,559</u>

**Total Foundation Program**

**\$3,559,937**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Boaz City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

115

NAME OF SCHOOL OR COST CENTER Boaz Middle School - 0065

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)**

541.6

**Earned Units**

Teachers	<u>27.19</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**31.69**

Salaries

\$1,704,046

Fringe Benefits

\$662,810

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,183</u>
Technology	(\$500/unit)	<u>\$15,845</u>
Library Enhancement	(\$157.72/unit)	<u>4998</u>
Professional Development	(\$100/unit)	<u>\$3,169</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,620</u>

**Total Foundation Program**

**\$2,453,671**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Boaz City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

115

NAME OF SCHOOL OR COST CENTER Corley Elementary School - 0080

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)**

367.1

**Earned Units**

Teachers	<u>25.76</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**28.26**

Salaries

\$1,556,219

Fringe Benefits

\$599,508

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,782</u>
Technology	(\$500/unit)	<u>\$14,130</u>
Library Enhancement	(\$157.72/unit)	<u>4457</u>
Professional Development	(\$100/unit)	<u>\$2,826</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,533</u>

**Total Foundation Program**

**\$2,224,455**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Brewton City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

116

NAME OF SCHOOL OR COST CENTER Brewton 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.25

Salaries

\$21,617

Fringe Benefits

\$4,247

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$175</u>
Technology	(\$500/unit)	<u>\$125</u>
Library Enhancement	(\$157.72/unit)	<u>39</u>
Professional Development	(\$100/unit)	<u>\$25</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$26,228

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Brewton City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

116

NAME OF SCHOOL OR COST CENTER Brewton Elementary School - 0010

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)** 418.95

**Earned Units**

Teachers	<u>27.64</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 30.14

Salaries \$1,659,425

Fringe Benefits \$640,340

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,098</u>
Technology	(\$500/unit)	<u>\$15,070</u>
Library Enhancement	(\$157.72/unit)	<u>4754</u>
Professional Development	(\$100/unit)	<u>\$3,014</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,421</u>

**Total Foundation Program** \$2,375,122

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Brewton City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

116

NAME OF SCHOOL OR COST CENTER Brewton Middle School - 0020

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)**

377.6

**Earned Units**

Teachers	<u>18.85</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**22.35**

Salaries

\$1,277,971

Fringe Benefits

\$484,232

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,645</u>
Technology	(\$500/unit)	<u>\$11,175</u>
Library Enhancement	(\$157.72/unit)	<u>3525</u>
Professional Development	(\$100/unit)	<u>\$2,235</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,320</u>

**Total Foundation Program**

**\$1,823,103**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Brewton City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

116

NAME OF SCHOOL OR COST CENTER TR Miller High School - 0030

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)**

348.85

**Earned Units**

Teachers	<u>19.43</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**22.93**

Salaries

\$1,332,407

Fringe Benefits

\$501,745

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,051</u>
Technology	(\$500/unit)	<u>\$11,465</u>
Library Enhancement	(\$157.72/unit)	<u>3617</u>
Professional Development	(\$100/unit)	<u>\$2,293</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,164</u>

**Total Foundation Program**

**\$1,893,742**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Chickasaw City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

121

NAME OF SCHOOL OR COST CENTER Chickasaw 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**1.25**

Salaries

\$73,010

Fringe Benefits

\$27,313

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$875</u>
Technology	(\$500/unit)	<u>\$625</u>
Library Enhancement	(\$157.72/unit)	<u>197</u>
Professional Development	(\$100/unit)	<u>\$125</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$102,145**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Chickasaw City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

121

NAME OF SCHOOL OR COST CENTER Chickasaw City Elementary School - 0010  
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)** 1389.8

**Earned Units**

Teachers	<u>87.44</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 93.94

Salaries \$4,676,537

Fringe Benefits \$1,877,159

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$65,758</u>
Technology	(\$500/unit)	<u>\$46,970</u>
Library Enhancement	(\$157.72/unit)	<u>14816</u>
Professional Development	(\$100/unit)	<u>\$9,394</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$104,235</u>

**Total Foundation Program** \$6,794,869

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Chickasaw City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

121

NAME OF SCHOOL OR COST CENTER Chickasaw Middle School - 0015

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)** 769.8

**Earned Units**

Teachers	<u>38.59</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** **44.09**

Salaries \$2,169,683

Fringe Benefits \$876,059

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$30,863</u>
Technology	(\$500/unit)	<u>\$22,045</u>
Library Enhancement	(\$157.72/unit)	<u>6954</u>
Professional Development	(\$100/unit)	<u>\$4,409</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,735</u>

**Total Foundation Program** **\$3,167,748**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Chickasaw City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

121

NAME OF SCHOOL OR COST CENTER Chickasaw City High School - 0020  
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)** 531.7

**Earned Units**

Teachers	29.62
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **34.12**

Salaries \$1,804,261

Fringe Benefits \$706,210

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$23,884
Technology	(\$500/unit)	\$17,060
Library Enhancement	(\$157.72/unit)	5381
Professional Development	(\$100/unit)	\$3,412
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$39,878

**Total Foundation Program** **\$2,600,086**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Cullman City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

125

NAME OF SCHOOL OR COST CENTER Cullman 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.75

Salaries \$83,466

Fringe Benefits \$24,254

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$525</u>
Technology	(\$500/unit)	<u>\$375</u>
Library Enhancement	(\$157.72/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$108,813

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Cullman City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

125

NAME OF SCHOOL OR COST CENTER Cullman Middle School - 0010

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)**

521.1

**Earned Units**

Teachers	<u>26.46</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**30.96**

Salaries

\$1,717,065

Fringe Benefits

\$660,253

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,672</u>
Technology	(\$500/unit)	<u>\$15,480</u>
Library Enhancement	(\$157.72/unit)	<u>4883</u>
Professional Development	(\$100/unit)	<u>\$3,096</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,083</u>

**Total Foundation Program**

**\$2,461,532**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Cullman City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

125

NAME OF SCHOOL OR COST CENTER Cullman High School - 0020

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)**

981.05

**Earned Units**

Teachers	<u>54.65</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**60.15**

Salaries \$3,324,954

Fringe Benefits \$1,280,811

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$42,105</u>
Technology (\$500/unit)	<u>\$30,075</u>
Library Enhancement (\$157.72/unit)	<u>9487</u>
Professional Development (\$100/unit)	<u>\$6,015</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$73,579</u>

**Total Foundation Program**

**\$4,767,026**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Cullman City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

125

NAME OF SCHOOL OR COST CENTER East Elementary School - 0030

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)**

604

**Earned Units**

Teachers	<u>34.37</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

37.87

Salaries

\$2,084,796

Fringe Benefits

\$804,049

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,509</u>
Technology	(\$500/unit)	<u>\$18,935</u>
Library Enhancement	(\$157.72/unit)	<u>5973</u>
Professional Development	(\$100/unit)	<u>\$3,787</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,300</u>

**Total Foundation Program**

\$2,989,349

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Cullman City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

125

NAME OF SCHOOL OR COST CENTER West Elementary School - 0040

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)**

581.15

**Earned Units**

Teachers	<u>33.26</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**36.76**

Salaries

\$2,034,251

Fringe Benefits

\$784,598

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,732</u>
Technology	(\$500/unit)	<u>\$18,380</u>
Library Enhancement	(\$157.72/unit)	<u>5798</u>
Professional Development	(\$100/unit)	<u>\$3,676</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,586</u>

**Total Foundation Program**

**\$2,916,021**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Cullman City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

125

NAME OF SCHOOL OR COST CENTER Cullman City Primary School - 0050  
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)** 476.1

**Earned Units**

Teachers	33.41
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **35.91**

Salaries \$1,979,354

Fringe Benefits \$762,503

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$25,137
Technology	(\$500/unit)	\$17,955
Library Enhancement	(\$157.72/unit)	5664
Professional Development	(\$100/unit)	\$3,591
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,708

**Total Foundation Program** **\$2,829,912**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Daleville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

126

NAME OF SCHOOL OR COST CENTER Daleville 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)**

0

**Earned Units**

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	1.75
Career Tech Counselors	.00
* Additional Units	.00

**Total Units**

**1.75**

Salaries \$128,683

Fringe Benefits \$43,250

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$1,225
Technology	(\$500/unit)	\$875
Library Enhancement	(\$157.72/unit)	276
Professional Development	(\$100/unit)	\$175
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$0

**Total Foundation Program**

**\$174,484**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Daleville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

126

NAME OF SCHOOL OR COST CENTER Daleville High School - 0010

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)**

310.15

**Earned Units**

Teachers	<u>17.28</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**20.78**

Salaries

\$1,146,062

Fringe Benefits

\$440,628

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$14,546</u>
Technology	(\$500/unit)	<u>\$10,390</u>
Library Enhancement	(\$157.72/unit)	<u>3277</u>
Professional Development	(\$100/unit)	<u>\$2,078</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,261</u>

**Total Foundation Program**

**\$1,640,242**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Daleville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

126

NAME OF SCHOOL OR COST CENTER A M Windham Elementary School - 0015

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)** 423.55

**Earned Units**

Teachers	27.99
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **30.49**

Salaries \$1,614,131

Fringe Benefits \$631,601

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	21,343
Technology	(\$500/unit)	15,245
Library Enhancement	(\$157.72/unit)	4809
Professional Development	(\$100/unit)	3,049
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	31,766

**Total Foundation Program** **\$2,321,944**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Daleville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

126

NAME OF SCHOOL OR COST CENTER Daleville Middle School - 0025

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)**

351.15

**Earned Units**

Teachers	17.51
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units**

**21.01**

Salaries

\$1,065,720

Fringe Benefits

\$425,393

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$14,707
Technology	(\$500/unit)	\$10,505
Library Enhancement	(\$157.72/unit)	3314
Professional Development	(\$100/unit)	\$2,101
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$26,336

**Total Foundation Program**

**\$1,548,076**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

127

NAME OF SCHOOL OR COST CENTER Decatur 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)**

110.7

**Earned Units**

Teachers	<u>7.20</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**9.20**

Salaries \$568,793

Fringe Benefits \$208,056

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$6,440</u>
Technology	(\$500/unit)	<u>\$4,600</u>
Library Enhancement	(\$157.72/unit)	<u>1451</u>
Professional Development	(\$100/unit)	<u>\$920</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$8,303</u>

**Total Foundation Program**

**\$798,563**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

127

NAME OF SCHOOL OR COST CENTER Austin High School - 0010

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)**

1104.15

**Earned Units**

Teachers	<u>61.52</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**69.02**

Salaries

\$3,788,310

Fringe Benefits

\$1,461,519

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$48,314</u>
Technology	(\$500/unit)	<u>\$34,510</u>
Library Enhancement	(\$157.72/unit)	<u>10886</u>
Professional Development	(\$100/unit)	<u>\$6,902</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$82,811</u>

**Total Foundation Program**

**\$5,433,252**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

127

NAME OF SCHOOL OR COST CENTER Austin Junior High School - 0015

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)**

734.2

**Earned Units**

Teachers	<u>39.02</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**43.52**

Salaries

\$2,336,767

Fringe Benefits

\$906,152

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$30,464</u>
Technology	(\$500/unit)	<u>\$21,760</u>
Library Enhancement	(\$157.72/unit)	<u>6864</u>
Professional Development	(\$100/unit)	<u>\$4,352</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,065</u>

**Total Foundation Program**

**\$3,361,424**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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**FY 2022 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
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NAME OF SCHOOL OR COST CENTER Austinville Elementary School - 0020  
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)** 352.4

**Earned Units**

Teachers	<u>22.03</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 24.53

Salaries \$1,311,617

Fringe Benefits \$511,647

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,171</u>
Technology	(\$500/unit)	<u>\$12,265</u>
Library Enhancement	(\$157.72/unit)	<u>3869</u>
Professional Development	(\$100/unit)	<u>\$2,453</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,430</u>

**Total Foundation Program** \$1,885,452

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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**FY 2022 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
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NAME OF SCHOOL OR COST CENTER Austin Middle School - 0023

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)**

798.6

**Earned Units**

Teachers	<u>39.82</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**45.32**

Salaries

\$2,495,952

Fringe Benefits

\$957,931

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$31,724</u>
Technology	(\$500/unit)	<u>\$22,660</u>
Library Enhancement	(\$157.72/unit)	<u>7148</u>
Professional Development	(\$100/unit)	<u>\$4,532</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,895</u>

**Total Foundation Program**

**\$3,579,842**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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**FY 2022 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
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NAME OF SCHOOL OR COST CENTER Chestnut Grove Elementary School - 0025  
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)** 383.25

**Earned Units**

Teachers	<u>24.46</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 26.96

Salaries \$1,420,388

Fringe Benefits \$557,165

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$18,872</u>
Technology (\$500/unit)	<u>\$13,480</u>
Library Enhancement (\$157.72/unit)	<u>4252</u>
Professional Development (\$100/unit)	<u>\$2,696</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$28,744</u>

**Total Foundation Program** \$2,045,597

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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**FY 2022 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
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NAME OF SCHOOL OR COST CENTER Decatur High School - 0030

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)**

1032.5

**Earned Units**

Teachers	<u>57.52</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**65.02**

Salaries

\$3,585,674

Fringe Benefits

\$1,378,253

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$45,514</u>
Technology	(\$500/unit)	<u>\$32,510</u>
Library Enhancement	(\$157.72/unit)	<u>10255</u>
Professional Development	(\$100/unit)	<u>\$6,502</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$77,438</u>

**Total Foundation Program**

**\$5,136,146**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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**FY 2022 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
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NAME OF SCHOOL OR COST CENTER Eastwood Elementary School - 0050  
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)** 196.75

**Earned Units**

Teachers	<u>12.63</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 14.63

Salaries \$836,653

Fringe Benefits \$317,608

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$10,241</u>
Technology (\$500/unit)	<u>\$7,315</u>
Library Enhancement (\$157.72/unit)	<u>2307</u>
Professional Development (\$100/unit)	<u>\$1,463</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$14,756</u>

**Total Foundation Program** \$1,190,343

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
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127

NAME OF SCHOOL OR COST CENTER Frances Nungester Elementary School - 0055

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)**

342.7

**Earned Units**

Teachers	<u>21.92</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**24.42**

Salaries

\$1,302,433

Fringe Benefits

\$506,599

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,094</u>
Technology	(\$500/unit)	<u>\$12,210</u>
Library Enhancement	(\$157.72/unit)	<u>3852</u>
Professional Development	(\$100/unit)	<u>\$2,442</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,703</u>

**Total Foundation Program**

**\$1,870,333**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
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127

NAME OF SCHOOL OR COST CENTER Leon Sheffield Magnet Elementary School - 0060

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)** 327.95

**Earned Units**

Teachers	<u>18.49</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 20.99

Salaries \$1,207,139

Fringe Benefits \$457,819

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$14,693</u>
Technology	(\$500/unit)	<u>\$10,495</u>
Library Enhancement	(\$157.72/unit)	<u>3311</u>
Professional Development	(\$100/unit)	<u>\$2,099</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,596</u>

**Total Foundation Program** \$1,720,152

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
<b>Total</b>					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

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NAME OF SCHOOL OR COST CENTER Julian Harris Elementary School - 0068  
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)** 352.3

**Earned Units**

Teachers	22.24
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **24.74**

Salaries \$1,335,480

Fringe Benefits \$519,701

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$17,318
Technology (\$500/unit)	\$12,370
Library Enhancement (\$157.72/unit)	3902
Professional Development (\$100/unit)	\$2,474
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$26,423

**Total Foundation Program** **\$1,917,668**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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**FY 2022 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

127

NAME OF SCHOOL OR COST CENTER Banks-Caddell Elementary School - 0070  
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)** 405.3

**Earned Units**

Teachers	<u>25.61</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 28.11

Salaries \$1,520,048

Fringe Benefits \$588,006

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$19,677</u>
Technology (\$500/unit)	<u>\$14,055</u>
Library Enhancement (\$157.72/unit)	<u>4434</u>
Professional Development (\$100/unit)	<u>\$2,811</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$30,397</u>

**Total Foundation Program** \$2,179,428

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

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NAME OF SCHOOL OR COST CENTER Decatur Middle School - 0071

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)**

891.75

**Earned Units**

Teachers	<u>44.73</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**50.23**

Salaries

\$2,710,451

Fringe Benefits

\$1,053,537

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$35,161</u>
Technology	(\$500/unit)	<u>\$25,115</u>
Library Enhancement	(\$157.72/unit)	<u>7922</u>
Professional Development	(\$100/unit)	<u>\$5,023</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$66,881</u>

**Total Foundation Program**

**\$3,904,090**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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**FY 2022 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

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NAME OF SCHOOL OR COST CENTER Oak Park Elementary School - 0080

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)**

369.55

**Earned Units**

Teachers	<u>23.71</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**26.21**

Salaries

\$1,448,691

Fringe Benefits

\$560,335

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,347</u>
Technology	(\$500/unit)	<u>\$13,105</u>
Library Enhancement	(\$157.72/unit)	<u>4134</u>
Professional Development	(\$100/unit)	<u>\$2,621</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,716</u>

**Total Foundation Program**

**\$2,074,949**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

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NAME OF SCHOOL OR COST CENTER Walter Jackson Elementary School - 0090

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)** 266.3

**Earned Units**

Teachers	<u>16.79</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 19.29

Salaries \$1,021,358

Fringe Benefits \$400,296

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$13,503</u>
Technology	(\$500/unit)	<u>\$9,645</u>
Library Enhancement	(\$157.72/unit)	<u>3042</u>
Professional Development	(\$100/unit)	<u>\$1,929</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,973</u>

**Total Foundation Program** \$1,469,746

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

127

NAME OF SCHOOL OR COST CENTER West Decatur Elementary School - 0100  
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)** 302.2

**Earned Units**

Teachers	19.10
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **21.60**

Salaries \$1,157,544

Fringe Benefits \$450,466

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$15,120
Technology (\$500/unit)	\$10,800
Library Enhancement (\$157.72/unit)	3407
Professional Development (\$100/unit)	\$2,160
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$22,665

**Total Foundation Program** **\$1,662,162**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

127

NAME OF SCHOOL OR COST CENTER Benjamin Davis Elementary School - 0110  
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)** 229

**Earned Units**

Teachers	16.07
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **18.07**

Salaries \$957,038

Fringe Benefits \$375,317

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$12,649
Technology (\$500/unit)	\$9,035
Library Enhancement (\$157.72/unit)	2850
Professional Development (\$100/unit)	\$1,807
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$17,175

**Total Foundation Program** **\$1,375,871**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Decatur City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

127

NAME OF SCHOOL OR COST CENTER Woodmeade Elementary School - 0120

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)**

320.75

**Earned Units**

Teachers	<u>20.28</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**22.78**

Salaries

\$1,192,894

Fringe Benefits

\$469,838

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,946</u>
Technology	(\$500/unit)	<u>\$11,390</u>
Library Enhancement	(\$157.72/unit)	<u>3593</u>
Professional Development	(\$100/unit)	<u>\$2,278</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,056</u>

**Total Foundation Program**

**\$1,719,995**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Demopolis City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

128

NAME OF SCHOOL OR COST CENTER Demopolis 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**1.25**

Salaries

\$74,585

Fringe Benefits

\$27,901

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$875</u>
Technology	(\$500/unit)	<u>\$625</u>
Library Enhancement	(\$157.72/unit)	<u>197</u>
Professional Development	(\$100/unit)	<u>\$125</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$104,308**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Demopolis City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

128

NAME OF SCHOOL OR COST CENTER Demopolis 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**1.25**

Salaries \$74,585

Fringe Benefits \$27,901

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$875</u>
Technology	(\$500/unit)	<u>\$625</u>
Library Enhancement	(\$157.72/unit)	<u>197</u>
Professional Development	(\$100/unit)	<u>\$125</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$104,308**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Demopolis City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

128

NAME OF SCHOOL OR COST CENTER Demopolis Middle School - 0010

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)** 512.65

**Earned Units**

Teachers	25.72
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **30.22**

Salaries \$1,701,234

Fringe Benefits \$649,937

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$21,154
Technology	(\$500/unit)	\$15,110
Library Enhancement	(\$157.72/unit)	4766
Professional Development	(\$100/unit)	\$3,022
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$38,449

**Total Foundation Program** **\$2,433,672**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Demopolis City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

128

NAME OF SCHOOL OR COST CENTER Demopolis Middle School - 0010

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)**

512.65

**Earned Units**

Teachers	<u>25.72</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**30.22**

Salaries \$1,701,234

Fringe Benefits \$649,937

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,154</u>
Technology	(\$500/unit)	<u>\$15,110</u>
Library Enhancement	(\$157.72/unit)	<u>4766</u>
Professional Development	(\$100/unit)	<u>\$3,022</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,449</u>

**Total Foundation Program**

**\$2,433,672**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Demopolis City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

128

NAME OF SCHOOL OR COST CENTER US Jones Elementary School - 0020

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)**

437.95

**Earned Units**

Teachers	<u>24.69</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**27.19**

Salaries

\$1,504,619

Fringe Benefits

\$578,201

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,033</u>
Technology	(\$500/unit)	<u>\$13,595</u>
Library Enhancement	(\$157.72/unit)	<u>4288</u>
Professional Development	(\$100/unit)	<u>\$2,719</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,846</u>

**Total Foundation Program**

**\$2,155,301**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Demopolis City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

128

NAME OF SCHOOL OR COST CENTER US Jones Elementary School - 0020

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)** 437.95

**Earned Units**

Teachers	<u>24.69</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 27.19

Salaries \$1,504,619

Fringe Benefits \$578,201

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,033</u>
Technology	(\$500/unit)	<u>\$13,595</u>
Library Enhancement	(\$157.72/unit)	<u>4288</u>
Professional Development	(\$100/unit)	<u>\$2,719</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,846</u>

**Total Foundation Program** \$2,155,301

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Demopolis City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

128

NAME OF SCHOOL OR COST CENTER Westside Elementary School - 0040  
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)** 454.95

**Earned Units**

Teachers	31.93
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **34.43**

Salaries \$1,872,086

Fringe Benefits \$723,096

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$24,101
Technology	(\$500/unit)	\$17,215
Library Enhancement	(\$157.72/unit)	5430
Professional Development	(\$100/unit)	\$3,443
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$34,121

**Total Foundation Program** **\$2,679,492**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Demopolis City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

128

NAME OF SCHOOL OR COST CENTER Westside Elementary School - 0040  
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)**

454.95

**Earned Units**

Teachers	<u>31.93</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**34.43**

Salaries

\$1,872,086

Fringe Benefits

\$723,096

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$24,101</u>
Technology	(\$500/unit)	<u>\$17,215</u>
Library Enhancement	(\$157.72/unit)	<u>5430</u>
Professional Development	(\$100/unit)	<u>\$3,443</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,121</u>

**Total Foundation Program**

**\$2,679,492**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Demopolis City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

128

NAME OF SCHOOL OR COST CENTER Demopolis High School - 0050

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)**

647.4

**Earned Units**

Teachers	<u>36.07</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**40.57**

Salaries

\$2,224,959

Fringe Benefits

\$860,964

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,399</u>
Technology	(\$500/unit)	<u>\$20,285</u>
Library Enhancement	(\$157.72/unit)	<u>6399</u>
Professional Development	(\$100/unit)	<u>\$4,057</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,555</u>

**Total Foundation Program**

**\$3,193,618**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Demopolis City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

128

NAME OF SCHOOL OR COST CENTER Demopolis High School - 0050

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)**

647.4

**Earned Units**

Teachers	<u>36.07</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**40.57**

Salaries

\$2,224,959

Fringe Benefits

\$860,964

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,399</u>
Technology	(\$500/unit)	<u>\$20,285</u>
Library Enhancement	(\$157.72/unit)	<u>6399</u>
Professional Development	(\$100/unit)	<u>\$4,057</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,555</u>

**Total Foundation Program**

**\$3,193,618**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Dothan City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

130

NAME OF SCHOOL OR COST CENTER Dothan 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)**

167

**Earned Units**

Teachers	<u>11.72</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

13.72

Salaries \$873,259

Fringe Benefits \$316,470

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$9,604</u>
Technology	(\$500/unit)	<u>\$6,860</u>
Library Enhancement	(\$157.72/unit)	<u>2164</u>
Professional Development	(\$100/unit)	<u>\$1,372</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,525</u>

**Total Foundation Program**

\$1,222,254

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Dothan City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

130

NAME OF SCHOOL OR COST CENTER Carver School of Mathematics, Science, and  
Technology - 0010

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)**

492.7

**Earned Units**

Teachers	<u>26.29</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**28.79**

Salaries

\$1,606,898

Fringe Benefits

\$614,852

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$20,153</u>
Technology	(\$500/unit)	<u>\$14,395</u>
Library Enhancement	(\$157.72/unit)	<u>4541</u>
Professional Development	(\$100/unit)	<u>\$2,879</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,953</u>

**Total Foundation Program**

**\$2,300,671**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Dothan City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

130

NAME OF SCHOOL OR COST CENTER Beverlye Intermediate School - 0012  
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)** 515.35

**Earned Units**

Teachers	<u>27.51</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 31.01

Salaries \$1,635,895

Fringe Benefits \$640,935

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,707</u>
Technology	(\$500/unit)	<u>\$15,505</u>
Library Enhancement	(\$157.72/unit)	<u>4891</u>
Professional Development	(\$100/unit)	<u>\$3,101</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,651</u>

**Total Foundation Program** \$2,360,685

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Dothan City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

130

NAME OF SCHOOL OR COST CENTER Dothan Preparatory Academy - 0035  
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)** 1704.1

**Earned Units**

Teachers	<u>89.13</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 97.63

Salaries \$5,286,853

Fringe Benefits \$2,049,540

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$68,341</u>
Technology (\$500/unit)	<u>\$48,815</u>
Library Enhancement (\$157.72/unit)	<u>15398</u>
Professional Development (\$100/unit)	<u>\$9,763</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$127,808</u>

**Total Foundation Program** \$7,606,518

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Dothan City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

130

NAME OF SCHOOL OR COST CENTER Girard Primary School - 0050

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)**

298.85

**Earned Units**

Teachers	<u>20.96</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**23.46**

Salaries

\$1,257,964

Fringe Benefits

\$489,488

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,422</u>
Technology	(\$500/unit)	<u>\$11,730</u>
Library Enhancement	(\$157.72/unit)	<u>3700</u>
Professional Development	(\$100/unit)	<u>\$2,346</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,414</u>

**Total Foundation Program**

**\$1,804,064**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Dothan City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

130

NAME OF SCHOOL OR COST CENTER Girard Intermediate School - 0060

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)**

352.55

**Earned Units**

Teachers	<u>19.21</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

21.71

Salaries

\$1,142,006

Fringe Benefits

\$446,835

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,197</u>
Technology	(\$500/unit)	<u>\$10,855</u>
Library Enhancement	(\$157.72/unit)	<u>3424</u>
Professional Development	(\$100/unit)	<u>\$2,171</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,441</u>

**Total Foundation Program**

\$1,646,929

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Dothan City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

130

NAME OF SCHOOL OR COST CENTER Heard Elementary School - 0080

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)**

310.65

**Earned Units**

Teachers	<u>19.64</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**22.14**

Salaries

\$1,212,391

Fringe Benefits

\$467,246

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,498</u>
Technology	(\$500/unit)	<u>\$11,070</u>
Library Enhancement	(\$157.72/unit)	<u>3492</u>
Professional Development	(\$100/unit)	<u>\$2,214</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,299</u>

**Total Foundation Program**

**\$1,735,210**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Dothan City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

130

NAME OF SCHOOL OR COST CENTER Hidden Lake Primary School - 0085

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)** 423.65

**Earned Units**

Teachers	<u>29.73</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 32.23

Salaries \$1,717,289

Fringe Benefits \$670,976

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,561</u>
Technology	(\$500/unit)	<u>\$16,115</u>
Library Enhancement	(\$157.72/unit)	<u>5083</u>
Professional Development	(\$100/unit)	<u>\$3,223</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,774</u>

**Total Foundation Program** \$2,467,021

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Dothan City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

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NAME OF SCHOOL OR COST CENTER Highlands Elementary School - 0092

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)** 555.8

**Earned Units**

Teachers	<u>34.28</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 37.78

Salaries \$2,026,987

Fringe Benefits \$790,441

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,446</u>
Technology	(\$500/unit)	<u>\$18,890</u>
Library Enhancement	(\$157.72/unit)	<u>5959</u>
Professional Development	(\$100/unit)	<u>\$3,778</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,685</u>

**Total Foundation Program** \$2,914,186

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Dothan City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

130

NAME OF SCHOOL OR COST CENTER Kelly Springs Elementary School - 0097

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)** 524.1

**Earned Units**

Teachers	<u>32.68</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 36.18

Salaries \$1,970,110

Fringe Benefits \$761,248

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,326</u>
Technology	(\$500/unit)	<u>\$18,090</u>
Library Enhancement	(\$157.72/unit)	<u>5706</u>
Professional Development	(\$100/unit)	<u>\$3,618</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,308</u>

**Total Foundation Program** \$2,823,406

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Dothan City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

130

NAME OF SCHOOL OR COST CENTER Morris Slingsluff Elementary School - 0105  
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)** 299.25

**Earned Units**

Teachers	<u>18.59</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 21.09

Salaries \$1,167,823

Fringe Benefits \$450,047

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$14,763</u>
Technology (\$500/unit)	<u>\$10,545</u>
Library Enhancement (\$157.72/unit)	<u>3326</u>
Professional Development (\$100/unit)	<u>\$2,109</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$22,444</u>

**Total Foundation Program** \$1,671,057

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Dothan City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

130

NAME OF SCHOOL OR COST CENTER Dothan High School - 0115

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)**

1621.65

**Earned Units**

Teachers	<u>90.35</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**98.85**

Salaries

\$5,241,842

Fringe Benefits

\$2,050,206

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$69,195</u>
Technology	(\$500/unit)	<u>\$49,425</u>
Library Enhancement	(\$157.72/unit)	<u>15591</u>
Professional Development	(\$100/unit)	<u>\$9,885</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$121,624</u>

**Total Foundation Program**

**\$7,557,768**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Dothan City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

130

NAME OF SCHOOL OR COST CENTER Selma Street Elementary School - 0130  
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)** 398.3

**Earned Units**

Teachers	24.26
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **26.76**

Salaries \$1,416,040

Fringe Benefits \$553,816

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$18,732
Technology	(\$500/unit)	\$13,380
Library Enhancement	(\$157.72/unit)	4221
Professional Development	(\$100/unit)	\$2,676
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$29,872

**Total Foundation Program** **\$2,038,737**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Dothan City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

130

NAME OF SCHOOL OR COST CENTER Faine Elementary School - 0150

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)**

385.65

**Earned Units**

Teachers	<u>24.12</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**26.62**

Salaries

\$1,412,708

Fringe Benefits

\$551,075

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,634</u>
Technology	(\$500/unit)	<u>\$13,310</u>
Library Enhancement	(\$157.72/unit)	<u>4199</u>
Professional Development	(\$100/unit)	<u>\$2,662</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,924</u>

**Total Foundation Program**

**\$2,031,512**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Elba City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

131

NAME OF SCHOOL OR COST CENTER Elba 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.50

Salaries

\$57,692

Fringe Benefits

\$16,789

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$350</u>
Technology	(\$500/unit)	<u>\$250</u>
Library Enhancement	(\$157.72/unit)	<u>79</u>
Professional Development	(\$100/unit)	<u>\$50</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$75,210

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Elba City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

131

NAME OF SCHOOL OR COST CENTER Elba Elementary School - 0010

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)**

332.55

**Earned Units**

Teachers	<u>20.69</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**23.19**

Salaries

\$1,217,138

Fringe Benefits

\$478,772

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,233</u>
Technology	(\$500/unit)	<u>\$11,595</u>
Library Enhancement	(\$157.72/unit)	<u>3658</u>
Professional Development	(\$100/unit)	<u>\$2,319</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,941</u>

**Total Foundation Program**

**\$1,754,656**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Elba City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

131

NAME OF SCHOOL OR COST CENTER Elba High School - 0020

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)**

279.75

**Earned Units**

Teachers	<u>15.14</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**18.64**

Salaries

\$1,015,674

Fringe Benefits

\$394,208

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$13,048</u>
Technology	(\$500/unit)	<u>\$9,320</u>
Library Enhancement	(\$157.72/unit)	<u>2940</u>
Professional Development	(\$100/unit)	<u>\$1,864</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,981</u>

**Total Foundation Program**

**\$1,458,035**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Enterprise City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

132

NAME OF SCHOOL OR COST CENTER Enterprise 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**3.00**

Salaries \$222,257

Fringe Benefits \$75,702

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,100</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$302,332**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Enterprise City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

132

NAME OF SCHOOL OR COST CENTER Coppinville School - 0030

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)**

595.75

**Earned Units**

Teachers	<u>30.24</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

34.74

Salaries \$1,815,778

Fringe Benefits \$714,846

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$24,318</u>
Technology	(\$500/unit)	<u>\$17,370</u>
Library Enhancement	(\$157.72/unit)	<u>5479</u>
Professional Development	(\$100/unit)	<u>\$3,474</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,681</u>

**Total Foundation Program**

\$2,625,946

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Enterprise City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

132

NAME OF SCHOOL OR COST CENTER Dauphin Junior High School - 0040  
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)** 516.8

**Earned Units**

Teachers	<u>26.24</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 30.74

Salaries \$1,679,052

Fringe Benefits \$649,151

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,518</u>
Technology	(\$500/unit)	<u>\$15,370</u>
Library Enhancement	(\$157.72/unit)	<u>4848</u>
Professional Development	(\$100/unit)	<u>\$3,074</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,760</u>

**Total Foundation Program** \$2,411,773

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Enterprise City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

132

NAME OF SCHOOL OR COST CENTER Enterprise Early Education Center - 0045  
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)**

301.85

**Earned Units**

Teachers	<u>21.16</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**23.66**

Salaries

\$1,216,071

Fringe Benefits

\$483,019

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,562</u>
Technology	(\$500/unit)	<u>\$11,830</u>
Library Enhancement	(\$157.72/unit)	<u>3732</u>
Professional Development	(\$100/unit)	<u>\$2,366</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,639</u>

**Total Foundation Program**

**\$1,756,219**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Enterprise City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

132

NAME OF SCHOOL OR COST CENTER Enterprise High School - 0050

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)**

2095.4

**Earned Units**

Teachers	<u>116.72</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>2.00</u>

**Total Units**

**127.22**

Salaries

\$6,755,625

Fringe Benefits

\$2,637,253

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$89,054</u>
Technology	(\$500/unit)	<u>\$63,610</u>
Library Enhancement	(\$157.72/unit)	<u>20065</u>
Professional Development	(\$100/unit)	<u>\$12,722</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$157,155</u>

**Total Foundation Program**

**\$9,735,484**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Enterprise City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

132

NAME OF SCHOOL OR COST CENTER Harrand Creek Elementary School - 0065

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)** 478.75

**Earned Units**

Teachers	<u>28.97</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 31.47

Salaries \$1,664,942

Fringe Benefits \$649,714

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,029</u>
Technology	(\$500/unit)	<u>\$15,735</u>
Library Enhancement	(\$157.72/unit)	<u>4963</u>
Professional Development	(\$100/unit)	<u>\$3,147</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,906</u>

**Total Foundation Program** \$2,396,436

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Enterprise City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

132

NAME OF SCHOOL OR COST CENTER Hillcrest Elementary School - 0070

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)**

772.65

**Earned Units**

Teachers	<u>46.77</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

51.27

Salaries

\$2,829,690

Fringe Benefits

\$1,088,719

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$35,889</u>
Technology	(\$500/unit)	<u>\$25,635</u>
Library Enhancement	(\$157.72/unit)	<u>8086</u>
Professional Development	(\$100/unit)	<u>\$5,127</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,949</u>

**Total Foundation Program**

\$4,051,095

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Enterprise City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

132

NAME OF SCHOOL OR COST CENTER Holly Hill Elementary School - 0080  
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)** 721.9

**Earned Units**

Teachers	42.36
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **45.86**

Salaries \$2,369,950

Fringe Benefits \$935,159

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$32,102
Technology	(\$500/unit)	\$22,930
Library Enhancement	(\$157.72/unit)	7233
Professional Development	(\$100/unit)	\$4,586
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$54,143

**Total Foundation Program** **\$3,426,103**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Enterprise City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

132

NAME OF SCHOOL OR COST CENTER Pinedale Elementary School - 0090  
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)** 515.4

**Earned Units**

Teachers	<u>30.62</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 34.12

Salaries \$1,908,301

Fringe Benefits \$728,372

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$23,884</u>
Technology (\$500/unit)	<u>\$17,060</u>
Library Enhancement (\$157.72/unit)	<u>5381</u>
Professional Development (\$100/unit)	<u>\$3,412</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$38,655</u>

**Total Foundation Program** \$2,725,065

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Enterprise City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

132

NAME OF SCHOOL OR COST CENTER Rucker Boulevard Elementary School - 0100  
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)** 532.85

**Earned Units**

Teachers	<u>32.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 35.75

Salaries \$1,949,216

Fringe Benefits \$753,240

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,025</u>
Technology	(\$500/unit)	<u>\$17,875</u>
Library Enhancement	(\$157.72/unit)	<u>5638</u>
Professional Development	(\$100/unit)	<u>\$3,575</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,964</u>

**Total Foundation Program** \$2,794,533

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Eufaula City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

133

NAME OF SCHOOL OR COST CENTER Eufaula 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

1.75

Salaries \$129,594

Fringe Benefits \$44,148

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$1,225</u>
Technology	(\$500/unit)	<u>\$875</u>
Library Enhancement	(\$157.72/unit)	<u>276</u>
Professional Development	(\$100/unit)	<u>\$175</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$176,293

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Eufaula City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

133

NAME OF SCHOOL OR COST CENTER Eufaula High School - 0010

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)**

740.55

**Earned Units**

Teachers	<u>41.26</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**45.76**

Salaries

\$2,471,274

Fringe Benefits

\$960,412

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$32,032</u>
Technology	(\$500/unit)	<u>\$22,880</u>
Library Enhancement	(\$157.72/unit)	<u>7217</u>
Professional Development	(\$100/unit)	<u>\$4,576</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,541</u>

**Total Foundation Program**

**\$3,553,932**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Eufaula City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

133

NAME OF SCHOOL OR COST CENTER Moorer Middle School - 0030

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)**

618.1

**Earned Units**

Teachers	<u>31.01</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**35.51**

Salaries

\$1,969,385

Fringe Benefits

\$755,335

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$24,857</u>
Technology	(\$500/unit)	<u>\$17,755</u>
Library Enhancement	(\$157.72/unit)	<u>5601</u>
Professional Development	(\$100/unit)	<u>\$3,551</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,358</u>

**Total Foundation Program**

**\$2,822,842**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Eufaula City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

133

NAME OF SCHOOL OR COST CENTER Eufaula Elementary School - 0034

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)** 502.8

**Earned Units**

Teachers	28.01
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **31.51**

Salaries \$1,653,615

Fringe Benefits \$649,352

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$22,057
Technology	(\$500/unit)	\$15,755
Library Enhancement	(\$157.72/unit)	4970
Professional Development	(\$100/unit)	\$3,151
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$37,710

**Total Foundation Program** **\$2,386,610**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Eufaula City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

133

NAME OF SCHOOL OR COST CENTER Eufaula Primary School - 0040

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)** 518.4

**Earned Units**

Teachers	<u>36.37</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 39.87

Salaries \$2,156,747

Fringe Benefits \$835,726

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$27,909</u>
Technology	(\$500/unit)	<u>\$19,935</u>
Library Enhancement	(\$157.72/unit)	<u>6288</u>
Professional Development	(\$100/unit)	<u>\$3,987</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,880</u>

**Total Foundation Program** \$3,089,472

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Eufaula City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

133

NAME OF SCHOOL OR COST CENTER Alabama Virtual Academy at Eufaula City Schools - 2060

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)** 3995.8

**Earned Units**

Teachers	228.12
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	9.00

**Total Units** **245.62**

Salaries \$11,879,250

Fringe Benefits \$4,833,585

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$171,934
Technology	(\$500/unit)	\$122,810
Library Enhancement	(\$157.72/unit)	38739
Professional Development	(\$100/unit)	\$24,562
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$299,685

**Total Foundation Program** **\$17,370,565**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Fairfield City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

137

NAME OF SCHOOL OR COST CENTER Fairfield 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**1.25**

Salaries \$73,273

Fringe Benefits \$27,636

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$875</u>
Technology	(\$500/unit)	<u>\$625</u>
Library Enhancement	(\$157.72/unit)	<u>197</u>
Professional Development	(\$100/unit)	<u>\$125</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$102,731**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Fairfield City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

137

NAME OF SCHOOL OR COST CENTER Donald Elementary School - 0010  
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)**

279.6

**Earned Units**

Teachers	<u>16.82</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**19.32**

Salaries

\$999,691

Fringe Benefits

\$395,129

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$13,524</u>
Technology	(\$500/unit)	<u>\$9,660</u>
Library Enhancement	(\$157.72/unit)	<u>3047</u>
Professional Development	(\$100/unit)	<u>\$1,932</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,970</u>

**Total Foundation Program**

**\$1,443,953**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Fairfield City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

137

NAME OF SCHOOL OR COST CENTER Fairfield High Preparatory School - 0020

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)** 771.55

**Earned Units**

Teachers	41.72
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **47.22**

Salaries \$2,580,264

Fringe Benefits \$997,724

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	33,054
Technology	(\$500/unit)	23,610
Library Enhancement	(\$157.72/unit)	7448
Professional Development	(\$100/unit)	4,722
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	57,866

**Total Foundation Program** **\$3,704,688**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Fairfield City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

137

NAME OF SCHOOL OR COST CENTER Glen Oaks Elementary School - 0040  
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)** 268.5

**Earned Units**

Teachers	16.33
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **18.83**

Salaries \$963,163

Fringe Benefits \$382,170

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$13,181
Technology	(\$500/unit)	\$9,415
Library Enhancement	(\$157.72/unit)	2970
Professional Development	(\$100/unit)	\$1,883
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$20,138

**Total Foundation Program** **\$1,392,920**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Fairfield City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

137

NAME OF SCHOOL OR COST CENTER Robinson Elementary School - 0050

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)** 214.5

**Earned Units**

Teachers	12.97
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **14.97**

Salaries \$795,415

Fringe Benefits \$311,555

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$10,479
Technology (\$500/unit)	\$7,485
Library Enhancement (\$157.72/unit)	2361
Professional Development (\$100/unit)	\$1,497
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$16,088

**Total Foundation Program** **\$1,144,880**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Florence City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

141

NAME OF SCHOOL OR COST CENTER Florence 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.75

Salaries

\$83,488

Fringe Benefits

\$24,496

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$525</u>
Technology	(\$500/unit)	<u>\$375</u>
Library Enhancement	(\$157.72/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$109,077

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Florence City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

141

NAME OF SCHOOL OR COST CENTER Florence High School - 0020  
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)** 1033.2

**Earned Units**

Teachers	<u>57.55</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 65.05

Salaries \$3,751,628

Fringe Benefits \$1,413,857

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$45,535</u>
Technology (\$500/unit)	<u>\$32,525</u>
Library Enhancement (\$157.72/unit)	<u>10260</u>
Professional Development (\$100/unit)	<u>\$6,505</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$77,490</u>

**Total Foundation Program** \$5,337,800

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Florence City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

141

NAME OF SCHOOL OR COST CENTER Florence Freshman Center - 0040

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)**

353.7

**Earned Units**

Teachers	<u>19.70</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**23.20**

Salaries

\$1,319,919

Fringe Benefits

\$499,082

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,240</u>
Technology	(\$500/unit)	<u>\$11,600</u>
Library Enhancement	(\$157.72/unit)	<u>3659</u>
Professional Development	(\$100/unit)	<u>\$2,320</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,528</u>

**Total Foundation Program**

**\$1,879,348**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Florence City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

141

NAME OF SCHOOL OR COST CENTER Forest Hills School - 0050

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)**

828.95

**Earned Units**

Teachers	<u>54.88</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**59.38**

Salaries

\$3,410,566

Fringe Benefits

\$1,290,487

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$41,566</u>
Technology	(\$500/unit)	<u>\$29,690</u>
Library Enhancement	(\$157.72/unit)	<u>9365</u>
Professional Development	(\$100/unit)	<u>\$5,938</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$62,171</u>

**Total Foundation Program**

**\$4,849,783**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Florence City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

141

NAME OF SCHOOL OR COST CENTER Harlan Elementary School - 0080  
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)**

385.45

**Earned Units**

Teachers	<u>25.50</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**28.00**

Salaries

\$1,602,226

Fringe Benefits

\$605,222

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,600</u>
Technology	(\$500/unit)	<u>\$14,000</u>
Library Enhancement	(\$157.72/unit)	<u>4416</u>
Professional Development	(\$100/unit)	<u>\$2,800</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,909</u>

**Total Foundation Program**

**\$2,277,173**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Florence City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

141

NAME OF SCHOOL OR COST CENTER Kilby Laboratory School - 0085

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)**

155

**Earned Units**

Teachers	<u>9.79</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**11.79**

Salaries

\$721,170

Fringe Benefits

\$266,737

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$8,253</u>
Technology	(\$500/unit)	<u>\$5,895</u>
Library Enhancement	(\$157.72/unit)	<u>1860</u>
Professional Development	(\$100/unit)	<u>\$1,179</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,625</u>

**Total Foundation Program**

**\$1,016,719**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Florence City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

141

NAME OF SCHOOL OR COST CENTER Weeden Elementary School - 0090  
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)** 408.8

**Earned Units**

Teachers	<u>26.80</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 29.30

Salaries \$1,670,328

Fringe Benefits \$633,487

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$20,510</u>
Technology	(\$500/unit)	<u>\$14,650</u>
Library Enhancement	(\$157.72/unit)	<u>4621</u>
Professional Development	(\$100/unit)	<u>\$2,930</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,660</u>

**Total Foundation Program** \$2,377,186

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Florence City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

141

NAME OF SCHOOL OR COST CENTER Hibbett School - 0095  
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)** 609.35

**Earned Units**

Teachers	29.82
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **34.32**

Salaries \$1,976,419

Fringe Benefits \$744,998

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$24,024
Technology	(\$500/unit)	\$17,160
Library Enhancement	(\$157.72/unit)	5413
Professional Development	(\$100/unit)	\$3,432
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$45,701

**Total Foundation Program** **\$2,817,147**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Florence City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

141

NAME OF SCHOOL OR COST CENTER Florence Middle School - 0100

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)**

702.3

**Earned Units**

Teachers	<u>35.65</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**40.15**

Salaries

\$2,270,659

Fringe Benefits

\$860,548

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,105</u>
Technology	(\$500/unit)	<u>\$20,075</u>
Library Enhancement	(\$157.72/unit)	<u>6332</u>
Professional Development	(\$100/unit)	<u>\$4,015</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$52,673</u>

**Total Foundation Program**

**\$3,242,407**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Fort Payne City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

143

NAME OF SCHOOL OR COST CENTER Fort Payne 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.75

Salaries

\$89,263

Fringe Benefits

\$25,734

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$525</u>
Technology	(\$500/unit)	<u>\$375</u>
Library Enhancement	(\$157.72/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$116,090

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Fort Payne City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

143

NAME OF SCHOOL OR COST CENTER Fort Payne High School - 0020

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)**

1025.35

**Earned Units**

Teachers	<u>57.13</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**64.63**

Salaries

\$3,668,781

Fringe Benefits

\$1,390,742

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$45,241</u>
Technology	(\$500/unit)	<u>\$32,315</u>
Library Enhancement	(\$157.72/unit)	<u>10193</u>
Professional Development	(\$100/unit)	<u>\$6,463</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$76,901</u>

**Total Foundation Program**

**\$5,230,636**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Fort Payne City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

143

NAME OF SCHOOL OR COST CENTER Fort Payne Middle School - 0025

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)**

1097.85

**Earned Units**

Teachers	<u>54.75</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**62.25**

Salaries

\$3,392,648

Fringe Benefits

\$1,312,451

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$43,575</u>
Technology	(\$500/unit)	<u>\$31,125</u>
Library Enhancement	(\$157.72/unit)	<u>9818</u>
Professional Development	(\$100/unit)	<u>\$6,225</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$82,339</u>

**Total Foundation Program**

**\$4,878,181**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Fort Payne City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

143

NAME OF SCHOOL OR COST CENTER Williams Avenue Elementary School - 0030  
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)** 478.45

**Earned Units**

Teachers	<u>28.42</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 30.92

Salaries \$1,672,505

Fringe Benefits \$649,890

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,644</u>
Technology	(\$500/unit)	<u>\$15,460</u>
Library Enhancement	(\$157.72/unit)	<u>4877</u>
Professional Development	(\$100/unit)	<u>\$3,092</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,884</u>

**Total Foundation Program** \$2,403,352

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Fort Payne City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

143

NAME OF SCHOOL OR COST CENTER Wills Valley Elementary School - 0040

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)**

751.85

**Earned Units**

Teachers	<u>52.76</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

57.26

Salaries

\$3,111,185

Fringe Benefits

\$1,206,294

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$40,082</u>
Technology	(\$500/unit)	<u>\$28,630</u>
Library Enhancement	(\$157.72/unit)	<u>9031</u>
Professional Development	(\$100/unit)	<u>\$5,726</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$56,389</u>

**Total Foundation Program**

\$4,457,337

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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Attachment to Exhibit P-II

**FY 2022 BUDGET**

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

144

NAME OF SCHOOL OR COST CENTER Gadsden 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)**

82

**Earned Units**

Teachers	<u>5.75</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**6.50**

Salaries

\$404,460

Fringe Benefits

\$147,468

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$4,550</u>
Technology	(\$500/unit)	<u>\$3,250</u>
Library Enhancement	(\$157.72/unit)	<u>1025</u>
Professional Development	(\$100/unit)	<u>\$650</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$6,150</u>

**Total Foundation Program**

**\$567,553**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

144

NAME OF SCHOOL OR COST CENTER Litchfield Middle School - 0040

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)**

275.4

**Earned Units**

Teachers	<u>13.77</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

17.27

Salaries

\$997,416

Fringe Benefits

\$376,037

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$12,089</u>
Technology	(\$500/unit)	<u>\$8,635</u>
Library Enhancement	(\$157.72/unit)	<u>2724</u>
Professional Development	(\$100/unit)	<u>\$1,727</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,655</u>

**Total Foundation Program**

\$1,419,283

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

144

NAME OF SCHOOL OR COST CENTER Gadsden Middle School - 0050

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)**

440.85

**Earned Units**

Teachers	<u>22.15</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**25.65**

Salaries

\$1,403,149

Fringe Benefits

\$541,277

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,955</u>
Technology	(\$500/unit)	<u>\$12,825</u>
Library Enhancement	(\$157.72/unit)	<u>4046</u>
Professional Development	(\$100/unit)	<u>\$2,565</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,064</u>

**Total Foundation Program**

**\$2,014,881**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

144

NAME OF SCHOOL OR COST CENTER Donehoo Elementary School - 0060

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)**

229.5

**Earned Units**

Teachers	<u>14.50</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**16.50**

Salaries

\$884,430

Fringe Benefits

\$344,930

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$11,550</u>
Technology	(\$500/unit)	<u>\$8,250</u>
Library Enhancement	(\$157.72/unit)	<u>2602</u>
Professional Development	(\$100/unit)	<u>\$1,650</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,213</u>

**Total Foundation Program**

**\$1,270,625**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

144

NAME OF SCHOOL OR COST CENTER Adams Elementary School - 0085

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)**

389.3

**Earned Units**

Teachers	<u>24.61</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

27.11

Salaries

\$1,444,740

Fringe Benefits

\$564,362

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,977</u>
Technology	(\$500/unit)	<u>\$13,555</u>
Library Enhancement	(\$157.72/unit)	<u>4276</u>
Professional Development	(\$100/unit)	<u>\$2,711</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,198</u>

**Total Foundation Program**

\$2,077,819

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

144

NAME OF SCHOOL OR COST CENTER Eura Brown Elementary School - 0120  
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)** 330.3

**Earned Units**

Teachers	20.79
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **23.29**

Salaries \$1,368,905

Fringe Benefits \$514,087

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$16,303
Technology (\$500/unit)	\$11,645
Library Enhancement (\$157.72/unit)	3673
Professional Development (\$100/unit)	\$2,329
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$24,772

**Total Foundation Program** **\$1,941,714**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

144

NAME OF SCHOOL OR COST CENTER Floyd Elementary School - 0125

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)**

309.6

**Earned Units**

Teachers	<u>19.34</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**21.84**

Salaries

\$1,227,564

Fringe Benefits

\$469,868

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,288</u>
Technology	(\$500/unit)	<u>\$10,920</u>
Library Enhancement	(\$157.72/unit)	<u>3445</u>
Professional Development	(\$100/unit)	<u>\$2,184</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,220</u>

**Total Foundation Program**

**\$1,752,489**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

144

NAME OF SCHOOL OR COST CENTER Gadsden City High School - 0135  
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)** 1332.3

**Earned Units**

Teachers	74.23
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **82.73**

Salaries \$4,579,784

Fringe Benefits \$1,764,313

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$57,911
Technology	(\$500/unit)	\$41,365
Library Enhancement	(\$157.72/unit)	13048
Professional Development	(\$100/unit)	\$8,273
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$99,923

**Total Foundation Program** **\$6,564,617**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

144

NAME OF SCHOOL OR COST CENTER Sansom Middle School - 0140

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)**

325.85

**Earned Units**

Teachers	<u>16.33</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**19.83**

Salaries

\$1,097,040

Fringe Benefits

\$421,733

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$13,881</u>
Technology	(\$500/unit)	<u>\$9,915</u>
Library Enhancement	(\$157.72/unit)	<u>3128</u>
Professional Development	(\$100/unit)	<u>\$1,983</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,439</u>

**Total Foundation Program**

**\$1,572,119**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

144

NAME OF SCHOOL OR COST CENTER Mitchell Elementary School - 0190  
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)** 306.55

**Earned Units**

Teachers	<u>18.87</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 21.37

Salaries \$1,229,257

Fringe Benefits \$466,793

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$14,959</u>
Technology (\$500/unit)	<u>\$10,685</u>
Library Enhancement (\$157.72/unit)	<u>3370</u>
Professional Development (\$100/unit)	<u>\$2,137</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$22,991</u>

**Total Foundation Program** \$1,750,192

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

144

NAME OF SCHOOL OR COST CENTER Thompson Elementary School - 0210  
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)** 206.3

**Earned Units**

Teachers	<u>13.04</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 15.04

Salaries \$804,458

Fringe Benefits \$313,679

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$10,528</u>
Technology	(\$500/unit)	<u>\$7,520</u>
Library Enhancement	(\$157.72/unit)	<u>2372</u>
Professional Development	(\$100/unit)	<u>\$1,504</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,473</u>

**Total Foundation Program** \$1,155,534

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

144

NAME OF SCHOOL OR COST CENTER W. E. Striplin Elementary School - 0240  
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)** 409.5

**Earned Units**

Teachers	<u>25.66</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** **28.16**

Salaries \$1,451,413

Fringe Benefits \$575,213

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,712</u>
Technology	(\$500/unit)	<u>\$14,080</u>
Library Enhancement	(\$157.72/unit)	<u>4441</u>
Professional Development	(\$100/unit)	<u>\$2,816</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,713</u>

**Total Foundation Program** **\$2,098,388**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

144

NAME OF SCHOOL OR COST CENTER Walnut Park Elementary School - 0270

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)**

187.5

**Earned Units**

Teachers	<u>11.87</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

13.87

Salaries

\$744,311

Fringe Benefits

\$290,510

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$9,709</u>
Technology	(\$500/unit)	<u>\$6,935</u>
Library Enhancement	(\$157.72/unit)	<u>2188</u>
Professional Development	(\$100/unit)	<u>\$1,387</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,063</u>

**Total Foundation Program**

\$1,069,103

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Geneva City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

146

NAME OF SCHOOL OR COST CENTER Geneva 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.50

Salaries

\$57,256

Fringe Benefits

\$16,701

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$350</u>
Technology	(\$500/unit)	<u>\$250</u>
Library Enhancement	(\$157.72/unit)	<u>79</u>
Professional Development	(\$100/unit)	<u>\$50</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$74,686

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Geneva City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

146

NAME OF SCHOOL OR COST CENTER Geneva High School - 0010

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)**

376.05

**Earned Units**

Teachers	<u>20.95</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**24.45**

Salaries

\$1,375,656

Fringe Benefits

\$526,581

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,115</u>
Technology	(\$500/unit)	<u>\$12,225</u>
Library Enhancement	(\$157.72/unit)	<u>3856</u>
Professional Development	(\$100/unit)	<u>\$2,445</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,204</u>

**Total Foundation Program**

**\$1,966,082**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Geneva City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

146

NAME OF SCHOOL OR COST CENTER Mulkey Elementary School - 0020

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)**

553.9

**Earned Units**

Teachers	<u>34.57</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**38.07**

Salaries

\$2,099,547

Fringe Benefits

\$809,705

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,649</u>
Technology	(\$500/unit)	<u>\$19,035</u>
Library Enhancement	(\$157.72/unit)	<u>6004</u>
Professional Development	(\$100/unit)	<u>\$3,807</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,543</u>

**Total Foundation Program**

**\$3,006,290**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Geneva City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

146

NAME OF SCHOOL OR COST CENTER Geneva Middle School - 0030

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)**

301.95

**Earned Units**

Teachers	<u>15.17</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**18.67**

Salaries

\$1,076,355

Fringe Benefits

\$408,129

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$13,069</u>
Technology	(\$500/unit)	<u>\$9,335</u>
Library Enhancement	(\$157.72/unit)	<u>2945</u>
Professional Development	(\$100/unit)	<u>\$1,867</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,646</u>

**Total Foundation Program**

**\$1,534,346**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Gulf Shores City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

152

NAME OF SCHOOL OR COST CENTER Gulf Shores 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**1.25**

Salaries

\$73,536

Fringe Benefits

\$27,689

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$875</u>
Technology	(\$500/unit)	<u>\$625</u>
Library Enhancement	(\$157.72/unit)	<u>197</u>
Professional Development	(\$100/unit)	<u>\$125</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$103,047**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Gulf Shores City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

152

NAME OF SCHOOL OR COST CENTER Gulf Shores Elementary School - 0010

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)**

875.7

**Earned Units**

Teachers	<u>55.40</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**59.90**

Salaries

\$3,256,464

Fringe Benefits

\$1,264,079

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$41,930</u>
Technology	(\$500/unit)	<u>\$29,950</u>
Library Enhancement	(\$157.72/unit)	<u>9447</u>
Professional Development	(\$100/unit)	<u>\$5,990</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$65,678</u>

**Total Foundation Program**

**\$4,673,538**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Gulf Shores City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

152

NAME OF SCHOOL OR COST CENTER Gulf Shores Middle School - 0020  
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)** 508.6

**Earned Units**

Teachers	<u>25.54</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** **30.04**

Salaries \$1,662,770

Fringe Benefits \$638,786

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,028</u>
Technology	(\$500/unit)	<u>\$15,020</u>
Library Enhancement	(\$157.72/unit)	<u>4738</u>
Professional Development	(\$100/unit)	<u>\$3,004</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,145</u>

**Total Foundation Program** **\$2,383,491**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Gulf Shores City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

152

NAME OF SCHOOL OR COST CENTER Gulf Shores High School - 0030

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)**

772

**Earned Units**

Teachers	<u>43.00</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**48.50**

Salaries

\$2,699,519

Fringe Benefits

\$1,033,474

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$33,950</u>
Technology	(\$500/unit)	<u>\$24,250</u>
Library Enhancement	(\$157.72/unit)	<u>7649</u>
Professional Development	(\$100/unit)	<u>\$4,850</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,900</u>

**Total Foundation Program**

**\$3,861,592**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Guntersville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

154

NAME OF SCHOOL OR COST CENTER Guntersville 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

1.25

Salaries

\$67,472

Fringe Benefits

\$18,077

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$875</u>
Technology	(\$500/unit)	<u>\$625</u>
Library Enhancement	(\$157.72/unit)	<u>197</u>
Professional Development	(\$100/unit)	<u>\$125</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$87,371

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Guntersville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

154

NAME OF SCHOOL OR COST CENTER Guntersville Middle School - 0010

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)**

408.7

**Earned Units**

Teachers	<u>20.52</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**24.02**

Salaries

\$1,316,738

Fringe Benefits

\$509,202

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,814</u>
Technology	(\$500/unit)	<u>\$12,010</u>
Library Enhancement	(\$157.72/unit)	<u>3788</u>
Professional Development	(\$100/unit)	<u>\$2,402</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,653</u>

**Total Foundation Program**

**\$1,891,607**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Guntersville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

154

NAME OF SCHOOL OR COST CENTER Cherokee Elementary School - 0020  
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)**

404.6

**Earned Units**

Teachers	<u>22.57</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

25.07

Salaries

\$1,382,041

Fringe Benefits

\$533,846

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,549</u>
Technology	(\$500/unit)	<u>\$12,535</u>
Library Enhancement	(\$157.72/unit)	<u>3954</u>
Professional Development	(\$100/unit)	<u>\$2,507</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,345</u>

**Total Foundation Program**

\$1,982,777

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Guntersville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

154

NAME OF SCHOOL OR COST CENTER Guntersville Elementary School - 0030  
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)** 378.05

**Earned Units**

Teachers	<u>26.53</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 29.03

Salaries \$1,522,982

Fringe Benefits \$601,599

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$20,321</u>
Technology	(\$500/unit)	<u>\$14,515</u>
Library Enhancement	(\$157.72/unit)	<u>4579</u>
Professional Development	(\$100/unit)	<u>\$2,903</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,354</u>

**Total Foundation Program** \$2,195,253

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Guntersville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

154

NAME OF SCHOOL OR COST CENTER Guntersville High School - 0040

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)**

576.45

**Earned Units**

Teachers	<u>32.12</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**36.62**

Salaries

\$2,113,359

Fringe Benefits

\$799,090

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,634</u>
Technology	(\$500/unit)	<u>\$18,310</u>
Library Enhancement	(\$157.72/unit)	<u>5776</u>
Professional Development	(\$100/unit)	<u>\$3,662</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,234</u>

**Total Foundation Program**

**\$3,009,065**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Haleyville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

155

NAME OF SCHOOL OR COST CENTER Haleyville 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**2.00**

Salaries \$174,223

Fringe Benefits \$55,732

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$1,400</u>
Technology	(\$500/unit)	<u>\$1,000</u>
Library Enhancement	(\$157.72/unit)	<u>315</u>
Professional Development	(\$100/unit)	<u>\$200</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$232,870**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Haleyville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

155

NAME OF SCHOOL OR COST CENTER Haleyville Elementary School - 0025  
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)**

725.65

**Earned Units**

Teachers	<u>45.61</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**49.11**

Salaries

\$2,583,630

Fringe Benefits

\$1,016,406

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$34,377</u>
Technology	(\$500/unit)	<u>\$24,555</u>
Library Enhancement	(\$157.72/unit)	<u>7746</u>
Professional Development	(\$100/unit)	<u>\$4,911</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,424</u>

**Total Foundation Program**

**\$3,726,049**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Haleyville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

155

NAME OF SCHOOL OR COST CENTER Haleyville High School - 0030

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)**

482.55

**Earned Units**

Teachers	<u>26.89</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**30.39**

Salaries

\$1,741,639

Fringe Benefits

\$658,255

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,273</u>
Technology	(\$500/unit)	<u>\$15,195</u>
Library Enhancement	(\$157.72/unit)	<u>4793</u>
Professional Development	(\$100/unit)	<u>\$3,039</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,191</u>

**Total Foundation Program**

**\$2,480,385**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Haleyville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

155

NAME OF SCHOOL OR COST CENTER Haleyville Middle School - 0035  
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)** 365.7

**Earned Units**

Teachers	<u>18.36</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** **21.86**

Salaries \$1,187,283

Fringe Benefits \$460,165

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$15,302</u>
Technology (\$500/unit)	<u>\$10,930</u>
Library Enhancement (\$157.72/unit)	<u>3448</u>
Professional Development (\$100/unit)	<u>\$2,186</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$27,428</u>

**Total Foundation Program** **\$1,706,742**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Hartselle City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

156

NAME OF SCHOOL OR COST CENTER Hartselle 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.75

Salaries \$86,639

Fringe Benefits \$25,204

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$525</u>
Technology	(\$500/unit)	<u>\$375</u>
Library Enhancement	(\$157.72/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$112,936

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Hartselle City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

156

NAME OF SCHOOL OR COST CENTER Barkley Bridge Elementary School - 0005  
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)** 381.7

**Earned Units**

Teachers	<u>25.19</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 27.69

Salaries \$1,570,787

Fringe Benefits \$596,332

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,383</u>
Technology	(\$500/unit)	<u>\$13,845</u>
Library Enhancement	(\$157.72/unit)	<u>4367</u>
Professional Development	(\$100/unit)	<u>\$2,769</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,628</u>

**Total Foundation Program** \$2,236,111

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Hartselle City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

156

NAME OF SCHOOL OR COST CENTER Crestline Elementary School - 0010

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)**

440.6

**Earned Units**

Teachers	<u>28.92</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

31.42

Salaries

\$1,740,224

Fringe Benefits

\$667,700

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,994</u>
Technology	(\$500/unit)	<u>\$15,710</u>
Library Enhancement	(\$157.72/unit)	<u>4956</u>
Professional Development	(\$100/unit)	<u>\$3,142</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,045</u>

**Total Foundation Program**

\$2,486,771

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Hartselle City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

156

NAME OF SCHOOL OR COST CENTER FE Burleson Elementary School - 0020

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)**

503.05

**Earned Units**

Teachers	<u>32.83</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**36.33**

Salaries

\$1,916,673

Fringe Benefits

\$752,408

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,431</u>
Technology	(\$500/unit)	<u>\$18,165</u>
Library Enhancement	(\$157.72/unit)	<u>5730</u>
Professional Development	(\$100/unit)	<u>\$3,633</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,729</u>

**Total Foundation Program**

**\$2,759,769**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Hartselle City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

156

NAME OF SCHOOL OR COST CENTER Hartselle Intermediate School - 0025

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)**

519.4

**Earned Units**

Teachers	<u>25.42</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**29.92**

Salaries

\$1,645,707

Fringe Benefits

\$635,990

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$20,944</u>
Technology	(\$500/unit)	<u>\$14,960</u>
Library Enhancement	(\$157.72/unit)	<u>4719</u>
Professional Development	(\$100/unit)	<u>\$2,992</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,955</u>

**Total Foundation Program**

**\$2,364,267**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Hartselle City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

156

NAME OF SCHOOL OR COST CENTER Hartselle Junior High School - 0030

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)** 503.9

**Earned Units**

Teachers	<u>25.58</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** **30.08**

Salaries \$1,707,638

Fringe Benefits \$649,738

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,056</u>
Technology	(\$500/unit)	<u>\$15,040</u>
Library Enhancement	(\$157.72/unit)	<u>4744</u>
Professional Development	(\$100/unit)	<u>\$3,008</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,793</u>

**Total Foundation Program** **\$2,439,017**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Hartselle City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

156

NAME OF SCHOOL OR COST CENTER Hartselle High School - 0040

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)** 1063.55

**Earned Units**

Teachers	<u>59.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 66.75

Salaries \$3,812,858

Fringe Benefits \$1,444,604

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$46,725</u>
Technology	(\$500/unit)	<u>\$33,375</u>
Library Enhancement	(\$157.72/unit)	<u>10528</u>
Professional Development	(\$100/unit)	<u>\$6,675</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$79,766</u>

**Total Foundation Program** \$5,434,531

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Homewood City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

157

NAME OF SCHOOL OR COST CENTER Homewood 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

1.25

Salaries \$74,149

Fringe Benefits \$27,731

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$875</u>
Technology	(\$500/unit)	<u>\$625</u>
Library Enhancement	(\$157.72/unit)	<u>197</u>
Professional Development	(\$100/unit)	<u>\$125</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$103,702

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Homewood City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

157

NAME OF SCHOOL OR COST CENTER Edgewood Elementary School - 0010

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)**

784

**Earned Units**

Teachers	<u>50.00</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

54.50

Salaries \$3,003,966

Fringe Benefits \$1,152,030

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$38,150</u>
Technology	(\$500/unit)	<u>\$27,250</u>
Library Enhancement	(\$157.72/unit)	<u>8596</u>
Professional Development	(\$100/unit)	<u>\$5,450</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,800</u>

**Total Foundation Program**

\$4,294,242

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Homewood City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

157

NAME OF SCHOOL OR COST CENTER Hall Kent Elementary School - 0020  
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)** 642.8

**Earned Units**

Teachers	<u>40.98</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 44.48

Salaries \$2,390,879

Fringe Benefits \$930,963

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$31,136</u>
Technology	(\$500/unit)	<u>\$22,240</u>
Library Enhancement	(\$157.72/unit)	<u>7015</u>
Professional Development	(\$100/unit)	<u>\$4,448</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,210</u>

**Total Foundation Program** \$3,434,891

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Homewood City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

157

NAME OF SCHOOL OR COST CENTER Homewood Middle School - 0030

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)**

1047.5

**Earned Units**

Teachers	<u>52.59</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**60.09**

Salaries

\$3,310,524

Fringe Benefits

\$1,272,524

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$42,063</u>
Technology	(\$500/unit)	<u>\$30,045</u>
Library Enhancement	(\$157.72/unit)	<u>9477</u>
Professional Development	(\$100/unit)	<u>\$6,009</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$78,563</u>

**Total Foundation Program**

**\$4,749,205**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Homewood City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

157

NAME OF SCHOOL OR COST CENTER Homewood High School - 0035

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)**

1223.1

**Earned Units**

Teachers	<u>68.14</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

75.64

Salaries

\$4,315,501

Fringe Benefits

\$1,635,763

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$52,948</u>
Technology	(\$500/unit)	<u>\$37,820</u>
Library Enhancement	(\$157.72/unit)	<u>11930</u>
Professional Development	(\$100/unit)	<u>\$7,564</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$91,733</u>

**Total Foundation Program**

\$6,153,259

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Homewood City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

157

NAME OF SCHOOL OR COST CENTER Shades Cahaba Elementary School - 0040  
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)** 479.75

**Earned Units**

Teachers	<u>30.24</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 32.74

Salaries \$1,856,425

Fringe Benefits \$705,343

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,918</u>
Technology	(\$500/unit)	<u>\$16,370</u>
Library Enhancement	(\$157.72/unit)	<u>5164</u>
Professional Development	(\$100/unit)	<u>\$3,274</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,981</u>

**Total Foundation Program** \$2,645,475

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Hoover City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

158

NAME OF SCHOOL OR COST CENTER Hoover 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**3.00**

Salaries

\$221,090

Fringe Benefits

\$75,330

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,100</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$300,793**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Hoover City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

158

NAME OF SCHOOL OR COST CENTER Spain Park High School - 0010

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)**

1635.25

**Earned Units**

Teachers	<u>91.10</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**99.60**

Salaries

\$5,483,994

Fringe Benefits

\$2,118,932

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$69,720</u>
Technology	(\$500/unit)	<u>\$49,800</u>
Library Enhancement	(\$157.72/unit)	<u>15709</u>
Professional Development	(\$100/unit)	<u>\$9,960</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$122,644</u>

**Total Foundation Program**

**\$7,870,759**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Hoover City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

158

NAME OF SCHOOL OR COST CENTER Berry Middle School - 0070

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)**

1142.45

**Earned Units**

Teachers	<u>57.37</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**64.87**

Salaries

\$3,595,161

Fringe Benefits

\$1,384,036

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$45,409</u>
Technology	(\$500/unit)	<u>\$32,435</u>
Library Enhancement	(\$157.72/unit)	<u>10231</u>
Professional Development	(\$100/unit)	<u>\$6,487</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$85,684</u>

**Total Foundation Program**

**\$5,159,443**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Hoover City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

158

NAME OF SCHOOL OR COST CENTER Bluff Park Elementary School - 0080  
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)** 587.45

**Earned Units**

Teachers	<u>36.85</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 40.35

Salaries \$2,173,599

Fringe Benefits \$846,695

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,245</u>
Technology	(\$500/unit)	<u>\$20,175</u>
Library Enhancement	(\$157.72/unit)	<u>6364</u>
Professional Development	(\$100/unit)	<u>\$4,035</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,059</u>

**Total Foundation Program** \$3,123,172

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Hoover City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

158

NAME OF SCHOOL OR COST CENTER Green Valley Elementary School - 0350  
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)**

387.05

**Earned Units**

Teachers	<u>24.58</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**27.08**

Salaries

\$1,447,429

Fringe Benefits

\$564,806

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,956</u>
Technology	(\$500/unit)	<u>\$13,540</u>
Library Enhancement	(\$157.72/unit)	<u>4271</u>
Professional Development	(\$100/unit)	<u>\$2,708</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,029</u>

**Total Foundation Program**

**\$2,080,739**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Hoover City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

158

NAME OF SCHOOL OR COST CENTER Greystone Elementary School - 0360

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)**

447.25

**Earned Units**

Teachers	<u>27.59</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**30.09**

Salaries

\$1,694,325

Fringe Benefits

\$648,460

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,063</u>
Technology	(\$500/unit)	<u>\$15,045</u>
Library Enhancement	(\$157.72/unit)	<u>4746</u>
Professional Development	(\$100/unit)	<u>\$3,009</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,544</u>

**Total Foundation Program**

**\$2,420,192**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Hoover City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

158

NAME OF SCHOOL OR COST CENTER Gwin Elementary School - 0365

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)**

534.25

**Earned Units**

Teachers	<u>33.82</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

37.32

Salaries

\$1,975,022

Fringe Benefits

\$774,689

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,124</u>
Technology	(\$500/unit)	<u>\$18,660</u>
Library Enhancement	(\$157.72/unit)	<u>5886</u>
Professional Development	(\$100/unit)	<u>\$3,732</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,069</u>

**Total Foundation Program**

\$2,844,182

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Hoover City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

158

NAME OF SCHOOL OR COST CENTER Deer Valley Elementary School - 0380  
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)**

766.8

**Earned Units**

Teachers	<u>48.45</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**52.95**

Salaries

\$2,870,750

Fringe Benefits

\$1,116,885

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$37,065</u>
Technology	(\$500/unit)	<u>\$26,475</u>
Library Enhancement	(\$157.72/unit)	<u>8351</u>
Professional Development	(\$100/unit)	<u>\$5,295</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,510</u>

**Total Foundation Program**

**\$4,122,331**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Hoover City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

158

NAME OF SCHOOL OR COST CENTER Hoover High School - 0400

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)**

2767.75

**Earned Units**

Teachers	<u>154.19</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>5.00</u>

**Total Units**

**167.69**

Salaries

\$9,108,272

Fringe Benefits

\$3,533,148

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$117,383</u>
Technology	(\$500/unit)	<u>\$83,845</u>
Library Enhancement	(\$157.72/unit)	<u>26448</u>
Professional Development	(\$100/unit)	<u>\$16,769</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$207,581</u>

**Total Foundation Program**

**\$13,093,446**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Hoover City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

158

NAME OF SCHOOL OR COST CENTER Riverchase Elementary School - 0410  
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)**

660.65

**Earned Units**

Teachers	<u>41.32</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**44.82**

Salaries

\$2,454,505

Fringe Benefits

\$949,327

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$31,374</u>
Technology	(\$500/unit)	<u>\$22,410</u>
Library Enhancement	(\$157.72/unit)	<u>7069</u>
Professional Development	(\$100/unit)	<u>\$4,482</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,549</u>

**Total Foundation Program**

**\$3,518,716**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Hoover City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

158

NAME OF SCHOOL OR COST CENTER Robert F Bumpus Middle School - 0415

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)**

1122.2

**Earned Units**

Teachers	56.29
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units**

**63.79**

Salaries

\$3,379,555

Fringe Benefits

\$1,324,988

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$44,653
Technology	(\$500/unit)	\$31,895
Library Enhancement	(\$157.72/unit)	10061
Professional Development	(\$100/unit)	\$6,379
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$84,165

**Total Foundation Program**

**\$4,881,696**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Hoover City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

158

NAME OF SCHOOL OR COST CENTER Brock's Gap Intermediate School - 0420  
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)** 436.75

**Earned Units**

Teachers	<u>24.46</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 26.96

Salaries \$1,406,883

Fringe Benefits \$555,096

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,872</u>
Technology	(\$500/unit)	<u>\$13,480</u>
Library Enhancement	(\$157.72/unit)	<u>4252</u>
Professional Development	(\$100/unit)	<u>\$2,696</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,756</u>

**Total Foundation Program** \$2,034,035

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Hoover City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

158

NAME OF SCHOOL OR COST CENTER Ira F Simmons Middle School - 0425

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)**

1062.6

**Earned Units**

Teachers	<u>53.30</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**60.80**

Salaries

\$3,285,036

Fringe Benefits

\$1,276,870

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$42,560</u>
Technology	(\$500/unit)	<u>\$30,400</u>
Library Enhancement	(\$157.72/unit)	<u>9589</u>
Professional Development	(\$100/unit)	<u>\$6,080</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$79,695</u>

**Total Foundation Program**

**\$4,730,230**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Hoover City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

158

NAME OF SCHOOL OR COST CENTER Rocky Ridge Elementary School - 0760

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)**

572.4

**Earned Units**

Teachers	<u>35.98</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**39.48**

Salaries

\$2,103,321

Fringe Benefits

\$819,912

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$27,636</u>
Technology	(\$500/unit)	<u>\$19,740</u>
Library Enhancement	(\$157.72/unit)	<u>6227</u>
Professional Development	(\$100/unit)	<u>\$3,948</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,930</u>

**Total Foundation Program**

**\$3,023,714**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Hoover City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

158

NAME OF SCHOOL OR COST CENTER Shades Mountain Elementary School - 0810

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)** 293.9

**Earned Units**

Teachers	18.45
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **20.95**

Salaries \$1,144,435

Fringe Benefits \$441,521

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$14,665
Technology	(\$500/unit)	\$10,475
Library Enhancement	(\$157.72/unit)	3304
Professional Development	(\$100/unit)	\$2,095
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$22,043

**Total Foundation Program** **\$1,638,538**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
<b>Total</b>					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Hoover City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

158

NAME OF SCHOOL OR COST CENTER South Shades Crest Elementary School - 0815

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)**

401.85

**Earned Units**

Teachers	<u>28.20</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**30.70**

Salaries

\$1,693,779

Fringe Benefits

\$651,544

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,490</u>
Technology	(\$500/unit)	<u>\$15,350</u>
Library Enhancement	(\$157.72/unit)	<u>4842</u>
Professional Development	(\$100/unit)	<u>\$3,070</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,139</u>

**Total Foundation Program**

**\$2,420,214**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Hoover City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

158

NAME OF SCHOOL OR COST CENTER Trace Crossings Elementary School - 0820  
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)**

611.75

**Earned Units**

Teachers	<u>38.47</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**41.97**

Salaries

\$2,210,009

Fringe Benefits

\$867,703

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$29,379</u>
Technology	(\$500/unit)	<u>\$20,985</u>
Library Enhancement	(\$157.72/unit)	<u>6620</u>
Professional Development	(\$100/unit)	<u>\$4,197</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,881</u>

**Total Foundation Program**

**\$3,184,774**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Huntsville 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)**

48

**Earned Units**

Teachers	<u>3.37</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>3.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**6.37**

Salaries \$396,896

Fringe Benefits \$145,105

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$4,459</u>
Technology	(\$500/unit)	<u>\$3,185</u>
Library Enhancement	(\$157.72/unit)	<u>1005</u>
Professional Development	(\$100/unit)	<u>\$637</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$3,600</u>

**Total Foundation Program**

**\$554,887**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Blossomwood Elementary School - 0010

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)** 585.2

**Earned Units**

Teachers	<u>35.56</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 39.06

Salaries \$2,025,292

Fringe Benefits \$800,650

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$27,342</u>
Technology	(\$500/unit)	<u>\$19,530</u>
Library Enhancement	(\$157.72/unit)	<u>6161</u>
Professional Development	(\$100/unit)	<u>\$3,906</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,890</u>

**Total Foundation Program** \$2,926,771

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Academy For Academics & Arts Elementary School - 0025  
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)** 385.1

**Earned Units**

Teachers	23.84
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **26.34**

Salaries \$1,425,063

Fringe Benefits \$551,987

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$18,438
Technology	(\$500/unit)	\$13,170
Library Enhancement	(\$157.72/unit)	4154
Professional Development	(\$100/unit)	\$2,634
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$28,882

**Total Foundation Program** **\$2,044,328**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Academy for Academics and Arts Middle School - 0026  
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)**

256

**Earned Units**

Teachers	<u>12.82</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**16.32**

Salaries

\$884,886

Fringe Benefits

\$343,369

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$11,424</u>
Technology	(\$500/unit)	<u>\$8,160</u>
Library Enhancement	(\$157.72/unit)	<u>2574</u>
Professional Development	(\$100/unit)	<u>\$1,632</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,200</u>

**Total Foundation Program**

**\$1,271,245**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Challenger Elementary School - 0034

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)**

445.5

**Earned Units**

Teachers	<u>27.79</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**30.29**

Salaries

\$1,579,080

Fringe Benefits

\$621,857

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,203</u>
Technology	(\$500/unit)	<u>\$15,145</u>
Library Enhancement	(\$157.72/unit)	<u>4777</u>
Professional Development	(\$100/unit)	<u>\$3,029</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,413</u>

**Total Foundation Program**

**\$2,278,504**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Challenger Middle School - 0037

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)**

492.45

**Earned Units**

Teachers	<u>24.74</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**28.24**

Salaries

\$1,502,193

Fringe Benefits

\$586,628

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,768</u>
Technology	(\$500/unit)	<u>\$14,120</u>
Library Enhancement	(\$157.72/unit)	<u>4454</u>
Professional Development	(\$100/unit)	<u>\$2,824</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,934</u>

**Total Foundation Program**

**\$2,166,921**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Chapman Elementary School - 0040  
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)** 126.1

**Earned Units**

Teachers	<u>7.86</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 9.86

Salaries \$557,601

Fringe Benefits \$212,188

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$6,902</u>
Technology	(\$500/unit)	<u>\$4,930</u>
Library Enhancement	(\$157.72/unit)	<u>1555</u>
Professional Development	(\$100/unit)	<u>\$986</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,458</u>

**Total Foundation Program** \$793,620

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Chapman Middle School - 0050

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)**

380.65

**Earned Units**

Teachers	<u>19.11</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**22.61**

Salaries

\$1,213,256

Fringe Benefits

\$472,242

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,827</u>
Technology	(\$500/unit)	<u>\$11,305</u>
Library Enhancement	(\$157.72/unit)	<u>3566</u>
Professional Development	(\$100/unit)	<u>\$2,261</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,549</u>

**Total Foundation Program**

**\$1,747,006**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Columbia High School - 0052

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)**

902.7

**Earned Units**

Teachers	<u>50.28</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

55.78

Salaries

\$2,993,463

Fringe Benefits

\$1,163,098

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$39,046</u>
Technology	(\$500/unit)	<u>\$27,890</u>
Library Enhancement	(\$157.72/unit)	<u>8798</u>
Professional Development	(\$100/unit)	<u>\$5,578</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$67,703</u>

**Total Foundation Program**

\$4,305,576

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Martin Luther King Jr Elementary School - 0060  
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)** 413.6

**Earned Units**

Teachers	<u>26.29</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 28.79

Salaries \$1,492,317

Fringe Benefits \$588,334

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$20,153</u>
Technology (\$500/unit)	<u>\$14,395</u>
Library Enhancement (\$157.72/unit)	<u>4541</u>
Professional Development (\$100/unit)	<u>\$2,879</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$31,020</u>

**Total Foundation Program** \$2,153,639

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Academy For Science & Foreign Language - 0080  
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)** 317.45

**Earned Units**

Teachers	<u>19.29</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 21.79

Salaries \$1,179,350

Fringe Benefits \$456,235

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$15,253</u>
Technology (\$500/unit)	<u>\$10,895</u>
Library Enhancement (\$157.72/unit)	<u>3437</u>
Professional Development (\$100/unit)	<u>\$2,179</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$23,809</u>

**Total Foundation Program** \$1,691,158

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Academy For Science & Foreign Language Middle School - 0081

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)** 230.7

**Earned Units**

Teachers	11.57
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **13.57**

Salaries \$733,193

Fringe Benefits \$284,273

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$9,499
Technology	(\$500/unit)	\$6,785
Library Enhancement	(\$157.72/unit)	2140
Professional Development	(\$100/unit)	\$1,357
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$17,303

**Total Foundation Program** **\$1,054,550**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Farley Elementary School - 0120

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)** 322.35

**Earned Units**

Teachers	<u>20.56</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 23.06

Salaries \$1,223,295

Fringe Benefits \$479,351

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,142</u>
Technology	(\$500/unit)	<u>\$11,530</u>
Library Enhancement	(\$157.72/unit)	<u>3637</u>
Professional Development	(\$100/unit)	<u>\$2,306</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,176</u>

**Total Foundation Program** \$1,760,437

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Goldsmith-Schiffman Elementary - 0132  
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)** 854.9

**Earned Units**

Teachers	<u>53.75</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 58.25

Salaries \$3,033,431

Fringe Benefits \$1,196,556

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$40,775</u>
Technology	(\$500/unit)	<u>\$29,125</u>
Library Enhancement	(\$157.72/unit)	<u>9187</u>
Professional Development	(\$100/unit)	<u>\$5,825</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,118</u>

**Total Foundation Program** \$4,379,017

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Hampton Cove Elementary - 0135

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)**

610.65

**Earned Units**

Teachers	<u>38.37</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**41.87**

Salaries

\$2,221,795

Fringe Benefits

\$867,690

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$29,309</u>
Technology	(\$500/unit)	<u>\$20,935</u>
Library Enhancement	(\$157.72/unit)	<u>6604</u>
Professional Development	(\$100/unit)	<u>\$4,187</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,799</u>

**Total Foundation Program**

**\$3,196,319**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Hampton Cove Middle School - 0138

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)**

720.25

**Earned Units**

Teachers	<u>36.15</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**40.65**

Salaries

\$2,192,336

Fringe Benefits

\$850,047

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,455</u>
Technology	(\$500/unit)	<u>\$20,325</u>
Library Enhancement	(\$157.72/unit)	<u>6411</u>
Professional Development	(\$100/unit)	<u>\$4,065</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,019</u>

**Total Foundation Program**

**\$3,155,658**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Highlands Elementary School - 0140

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)**

382.55

**Earned Units**

Teachers	<u>23.55</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**26.05**

Salaries

\$1,363,256

Fringe Benefits

\$534,905

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,235</u>
Technology	(\$500/unit)	<u>\$13,025</u>
Library Enhancement	(\$157.72/unit)	<u>4109</u>
Professional Development	(\$100/unit)	<u>\$2,605</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,691</u>

**Total Foundation Program**

**\$1,964,826**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Huntsville High School - 0160

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)**

1853.15

**Earned Units**

Teachers	<u>103.24</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>1.00</u>

**Total Units**

**112.74**

Salaries

\$6,053,213

Fringe Benefits

\$2,353,104

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$78,918</u>
Technology	(\$500/unit)	<u>\$56,370</u>
Library Enhancement	(\$157.72/unit)	<u>17781</u>
Professional Development	(\$100/unit)	<u>\$11,274</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$138,986</u>

**Total Foundation Program**

**\$8,709,646**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Huntsville Junior High School - 0170

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)**

489.2

**Earned Units**

Teachers	<u>24.84</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**28.34**

Salaries

\$1,552,783

Fringe Benefits

\$596,923

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,838</u>
Technology	(\$500/unit)	<u>\$14,170</u>
Library Enhancement	(\$157.72/unit)	<u>4470</u>
Professional Development	(\$100/unit)	<u>\$2,834</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,690</u>

**Total Foundation Program**

**\$2,227,708**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Jemison High School - 0172  
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)** 827.4

**Earned Units**

Teachers	<u>46.09</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 51.59

Salaries \$2,725,121

Fringe Benefits \$1,067,074

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$36,113</u>
Technology (\$500/unit)	<u>\$25,795</u>
Library Enhancement (\$157.72/unit)	<u>8137</u>
Professional Development (\$100/unit)	<u>\$5,159</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$62,055</u>

**Total Foundation Program** \$3,929,454

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Jones Valley Elementary School - 0180  
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)**

408.1

**Earned Units**

Teachers	<u>25.13</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**27.63**

Salaries

\$1,456,489

Fringe Benefits

\$569,615

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,341</u>
Technology	(\$500/unit)	<u>\$13,815</u>
Library Enhancement	(\$157.72/unit)	<u>4358</u>
Professional Development	(\$100/unit)	<u>\$2,763</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,608</u>

**Total Foundation Program**

**\$2,096,989**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Lakewood Elementary School - 0190

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)** 401.8

**Earned Units**

Teachers	<u>24.72</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 27.22

Salaries \$1,472,861

Fringe Benefits \$569,051

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,054</u>
Technology	(\$500/unit)	<u>\$13,610</u>
Library Enhancement	(\$157.72/unit)	<u>4293</u>
Professional Development	(\$100/unit)	<u>\$2,722</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,135</u>

**Total Foundation Program** \$2,111,726

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
<b>Total</b>					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Lee High School - 0200

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)**

721.1

**Earned Units**

Teachers	<u>40.16</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**44.66**

Salaries

\$2,434,199

Fringe Benefits

\$940,579

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$31,262</u>
Technology	(\$500/unit)	<u>\$22,330</u>
Library Enhancement	(\$157.72/unit)	<u>7044</u>
Professional Development	(\$100/unit)	<u>\$4,466</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,082</u>

**Total Foundation Program**

**\$3,493,962**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Morris Elementary School - 0220  
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)**

491.7

**Earned Units**

Teachers	<u>31.23</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**33.73**

Salaries

\$1,771,318

Fringe Benefits

\$695,832

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,611</u>
Technology	(\$500/unit)	<u>\$16,865</u>
Library Enhancement	(\$157.72/unit)	<u>5320</u>
Professional Development	(\$100/unit)	<u>\$3,373</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,878</u>

**Total Foundation Program**

**\$2,553,197**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Morris Middle School - 0221

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)**

463.85

**Earned Units**

Teachers	<u>23.27</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

26.77

Salaries

\$1,417,031

Fringe Benefits

\$552,987

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,739</u>
Technology	(\$500/unit)	<u>\$13,385</u>
Library Enhancement	(\$157.72/unit)	<u>4222</u>
Professional Development	(\$100/unit)	<u>\$2,677</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,789</u>

**Total Foundation Program**

\$2,043,830

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER McDonnell Elementary School - 0230  
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)**

418.45

**Earned Units**

Teachers	<u>26.43</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**28.93**

Salaries

\$1,546,502

Fringe Benefits

\$601,306

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$20,251</u>
Technology	(\$500/unit)	<u>\$14,465</u>
Library Enhancement	(\$157.72/unit)	<u>4563</u>
Professional Development	(\$100/unit)	<u>\$2,893</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,384</u>

**Total Foundation Program**

**\$2,221,364**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Monte Sano Elementary School - 0240  
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)** 225.6

**Earned Units**

Teachers	<u>13.66</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 15.66

Salaries \$903,255

Fringe Benefits \$340,044

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$10,962</u>
Technology	(\$500/unit)	<u>\$7,830</u>
Library Enhancement	(\$157.72/unit)	<u>2470</u>
Professional Development	(\$100/unit)	<u>\$1,566</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,920</u>

**Total Foundation Program** \$1,283,047

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Montview Elementary School - 0250  
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)** 181.55

**Earned Units**

Teachers	<u>11.60</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 13.60

Salaries \$728,461

Fringe Benefits \$284,613

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$9,520</u>
Technology	(\$500/unit)	<u>\$6,800</u>
Library Enhancement	(\$157.72/unit)	<u>2145</u>
Professional Development	(\$100/unit)	<u>\$1,360</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,616</u>

**Total Foundation Program** \$1,046,515

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Mountain Gap Elementary School - 0260  
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)** 302.35

**Earned Units**

Teachers	18.97
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **21.47**

Salaries \$1,098,683

Fringe Benefits \$435,845

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$15,029
Technology (\$500/unit)	\$10,735
Library Enhancement (\$157.72/unit)	3386
Professional Development (\$100/unit)	\$2,147
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$22,676

**Total Foundation Program** **\$1,588,501**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Mountain Gap Middle School - 0270

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)**

469.95

**Earned Units**

Teachers	<u>23.62</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

27.12

Salaries

\$1,511,736

Fringe Benefits

\$578,240

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,984</u>
Technology	(\$500/unit)	<u>\$13,560</u>
Library Enhancement	(\$157.72/unit)	<u>4277</u>
Professional Development	(\$100/unit)	<u>\$2,712</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,246</u>

**Total Foundation Program**

\$2,164,755

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Providence Elementary - 0273

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)**

722.1

**Earned Units**

Teachers	<u>45.67</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**49.17**

Salaries

\$2,582,507

Fringe Benefits

\$1,013,626

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$34,419</u>
Technology	(\$500/unit)	<u>\$24,585</u>
Library Enhancement	(\$157.72/unit)	<u>7755</u>
Professional Development	(\$100/unit)	<u>\$4,917</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,158</u>

**Total Foundation Program**

**\$3,721,967**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Ridgecrest Elementary School - 0280  
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)** 470.35

**Earned Units**

Teachers	<u>29.78</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 32.28

Salaries \$1,673,552

Fringe Benefits \$658,941

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,596</u>
Technology	(\$500/unit)	<u>\$16,140</u>
Library Enhancement	(\$157.72/unit)	<u>5091</u>
Professional Development	(\$100/unit)	<u>\$3,228</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,276</u>

**Total Foundation Program** \$2,414,824

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Roger B Chaffee Elementary School - 0290  
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)** 364.9

**Earned Units**

Teachers	<u>22.69</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 25.19

Salaries \$1,383,635

Fringe Benefits \$533,819

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$17,633</u>
Technology (\$500/unit)	<u>\$12,595</u>
Library Enhancement (\$157.72/unit)	<u>3973</u>
Professional Development (\$100/unit)	<u>\$2,519</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$27,368</u>

**Total Foundation Program** \$1,981,542

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Rolling Hills Elementary School - 0300  
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)** 421.3

**Earned Units**

Teachers	<u>25.60</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** **28.10**

Salaries \$1,414,881

Fringe Benefits \$564,364

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,670</u>
Technology	(\$500/unit)	<u>\$14,050</u>
Library Enhancement	(\$157.72/unit)	<u>4432</u>
Professional Development	(\$100/unit)	<u>\$2,810</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,598</u>

**Total Foundation Program** **\$2,051,805**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Ronald McNair 7-8 - 0305

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)**

419.05

**Earned Units**

Teachers	<u>21.27</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

24.77

Salaries

\$1,339,431

Fringe Benefits

\$518,231

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,339</u>
Technology	(\$500/unit)	<u>\$12,385</u>
Library Enhancement	(\$157.72/unit)	<u>3907</u>
Professional Development	(\$100/unit)	<u>\$2,477</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,429</u>

**Total Foundation Program**

\$1,925,199

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Sonnie Hereford Elementary School - 0315

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)**

568.7

**Earned Units**

Teachers	<u>35.39</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**38.89**

Salaries

\$2,029,862

Fringe Benefits

\$798,295

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$27,223</u>
Technology	(\$500/unit)	<u>\$19,445</u>
Library Enhancement	(\$157.72/unit)	<u>6134</u>
Professional Development	(\$100/unit)	<u>\$3,889</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,652</u>

**Total Foundation Program**

**\$2,927,500**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Virgil Grissom High School - 0340

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)**

1904.9

**Earned Units**

Teachers	<u>106.12</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>1.00</u>

**Total Units**

**115.62**

Salaries

\$6,193,997

Fringe Benefits

\$2,406,923

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$80,934</u>
Technology	(\$500/unit)	<u>\$57,810</u>
Library Enhancement	(\$157.72/unit)	<u>18236</u>
Professional Development	(\$100/unit)	<u>\$11,562</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$142,868</u>

**Total Foundation Program**

**\$8,912,330**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Weatherly Heights Elementary School - 0350  
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)** 445.4

**Earned Units**

Teachers	27.90
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **30.40**

Salaries \$1,653,664

Fringe Benefits \$637,745

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	21,280
Technology	(\$500/unit)	15,200
Library Enhancement	(\$157.72/unit)	4795
Professional Development	(\$100/unit)	3,040
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	33,405

**Total Foundation Program** **\$2,369,129**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER James Dawson Elementary - 0370

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)**

388

**Earned Units**

Teachers	<u>23.69</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**26.19**

Salaries

\$1,316,288

Fringe Benefits

\$525,184

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,333</u>
Technology	(\$500/unit)	<u>\$13,095</u>
Library Enhancement	(\$157.72/unit)	<u>4131</u>
Professional Development	(\$100/unit)	<u>\$2,619</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,100</u>

**Total Foundation Program**

**\$1,908,750**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Whitesburg Elementary School - 0390  
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)** 332.35

**Earned Units**

Teachers	<u>20.79</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 23.29

Salaries \$1,230,900

Fringe Benefits \$481,979

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,303</u>
Technology	(\$500/unit)	<u>\$11,645</u>
Library Enhancement	(\$157.72/unit)	<u>3673</u>
Professional Development	(\$100/unit)	<u>\$2,329</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,926</u>

**Total Foundation Program** \$1,771,755

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Whitesburg Middle School - 0400  
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)**

605.15

**Earned Units**

Teachers	<u>30.39</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**34.89**

Salaries

\$1,865,058

Fringe Benefits

\$724,055

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$24,423</u>
Technology	(\$500/unit)	<u>\$17,445</u>
Library Enhancement	(\$157.72/unit)	<u>5503</u>
Professional Development	(\$100/unit)	<u>\$3,489</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$45,386</u>

**Total Foundation Program**

**\$2,685,359**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Williams Elementary School - 0410  
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)** 428.65

**Earned Units**

Teachers	<u>27.11</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 29.61

Salaries \$1,568,921

Fringe Benefits \$612,877

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$20,727</u>
Technology (\$500/unit)	<u>\$14,805</u>
Library Enhancement (\$157.72/unit)	<u>4670</u>
Professional Development (\$100/unit)	<u>\$2,961</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$32,149</u>

**Total Foundation Program** \$2,257,110

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER Williams Middle School - 0415

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)**

593.05

**Earned Units**

Teachers	<u>29.74</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**34.24**

Salaries

\$1,851,769

Fringe Benefits

\$717,682

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,968</u>
Technology	(\$500/unit)	<u>\$17,120</u>
Library Enhancement	(\$157.72/unit)	<u>5400</u>
Professional Development	(\$100/unit)	<u>\$3,424</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,479</u>

**Total Foundation Program**

**\$2,663,842**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

159

NAME OF SCHOOL OR COST CENTER New Century Technology High School - 0460  
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)**

477

**Earned Units**

Teachers	<u>26.58</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**30.08**

Salaries

\$1,681,114

Fringe Benefits

\$641,089

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,056</u>
Technology	(\$500/unit)	<u>\$15,040</u>
Library Enhancement	(\$157.72/unit)	<u>4744</u>
Professional Development	(\$100/unit)	<u>\$3,008</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,775</u>

**Total Foundation Program**

**\$2,401,826**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Jacksonville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

162

NAME OF SCHOOL OR COST CENTER Jacksonville 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.50

Salaries

\$57,459

Fringe Benefits

\$16,742

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$350</u>
Technology	(\$500/unit)	<u>\$250</u>
Library Enhancement	(\$157.72/unit)	<u>79</u>
Professional Development	(\$100/unit)	<u>\$50</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$74,930

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Jacksonville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

162

NAME OF SCHOOL OR COST CENTER Kitty Stone Elementary School - 0010  
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)**

859.15

**Earned Units**

Teachers	<u>52.93</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

57.43

Salaries

\$3,218,260

Fringe Benefits

\$1,230,129

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$40,201</u>
Technology	(\$500/unit)	<u>\$28,715</u>
Library Enhancement	(\$157.72/unit)	<u>9058</u>
Professional Development	(\$100/unit)	<u>\$5,743</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,436</u>

**Total Foundation Program**

\$4,596,542

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Jacksonville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

162

NAME OF SCHOOL OR COST CENTER Jacksonville High School - 0020

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)**

761.8

**Earned Units**

Teachers	<u>41.14</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**46.64**

Salaries

\$2,659,113

Fringe Benefits

\$1,008,950

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$32,648</u>
Technology	(\$500/unit)	<u>\$23,320</u>
Library Enhancement	(\$157.72/unit)	<u>7356</u>
Professional Development	(\$100/unit)	<u>\$4,664</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,135</u>

**Total Foundation Program**

**\$3,793,186**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Jasper City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

163

NAME OF SCHOOL OR COST CENTER Jasper 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.25

Salaries \$28,446

Fringe Benefits \$8,314

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$175</u>
Technology	(\$500/unit)	<u>\$125</u>
Library Enhancement	(\$157.72/unit)	<u>39</u>
Professional Development	(\$100/unit)	<u>\$25</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$37,124

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Jasper City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

163

NAME OF SCHOOL OR COST CENTER Maddox Intermediate School - 0010

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)**

582.8

**Earned Units**

Teachers	<u>28.52</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**33.02**

Salaries

\$1,814,579

Fringe Benefits

\$700,816

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,114</u>
Technology	(\$500/unit)	<u>\$16,510</u>
Library Enhancement	(\$157.72/unit)	<u>5208</u>
Professional Development	(\$100/unit)	<u>\$3,302</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,710</u>

**Total Foundation Program**

**\$2,607,239**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Jasper City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

163

NAME OF SCHOOL OR COST CENTER Memorial Park Elementary School - 0020  
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)** 414.85

**Earned Units**

Teachers	29.11
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **31.61**

Salaries \$1,697,587

Fringe Benefits \$661,014

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$22,127
Technology	(\$500/unit)	\$15,805
Library Enhancement	(\$157.72/unit)	4986
Professional Development	(\$100/unit)	\$3,161
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,114

**Total Foundation Program** **\$2,435,794**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Jasper City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

163

NAME OF SCHOOL OR COST CENTER T R Simmons Elementary School - 0030  
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)** 362.85

**Earned Units**

Teachers	<u>25.47</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 27.97

Salaries \$1,491,146

Fringe Benefits \$581,865

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,579</u>
Technology	(\$500/unit)	<u>\$13,985</u>
Library Enhancement	(\$157.72/unit)	<u>4411</u>
Professional Development	(\$100/unit)	<u>\$2,797</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,214</u>

**Total Foundation Program** \$2,140,997

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Jasper City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

163

NAME OF SCHOOL OR COST CENTER Jasper High School - 0040

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)**

796.05

**Earned Units**

Teachers	<u>44.35</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**49.85**

Salaries

\$2,770,545

Fringe Benefits

\$1,060,735

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$34,895</u>
Technology	(\$500/unit)	<u>\$24,925</u>
Library Enhancement	(\$157.72/unit)	<u>7862</u>
Professional Development	(\$100/unit)	<u>\$4,985</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,704</u>

**Total Foundation Program**

**\$3,963,651**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Jasper City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

163

NAME OF SCHOOL OR COST CENTER Jasper Junior High School - 0045  
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)** 401.05

**Earned Units**

Teachers	<u>20.36</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 23.86

Salaries \$1,329,844

Fringe Benefits \$508,873

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,702</u>
Technology	(\$500/unit)	<u>\$11,930</u>
Library Enhancement	(\$157.72/unit)	<u>3763</u>
Professional Development	(\$100/unit)	<u>\$2,386</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,079</u>

**Total Foundation Program** \$1,903,577

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Lanett City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

165

NAME OF SCHOOL OR COST CENTER Lanett 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.50

Salaries

\$56,639

Fringe Benefits

\$16,576

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$350</u>
Technology	(\$500/unit)	<u>\$250</u>
Library Enhancement	(\$157.72/unit)	<u>79</u>
Professional Development	(\$100/unit)	<u>\$50</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$73,944

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Lanett City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

165

NAME OF SCHOOL OR COST CENTER W. O. Lance Elementary - 0010

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)**

579.45

**Earned Units**

Teachers	<u>35.97</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

39.47

Salaries

\$2,120,253

Fringe Benefits

\$820,482

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$27,629</u>
Technology	(\$500/unit)	<u>\$19,735</u>
Library Enhancement	(\$157.72/unit)	<u>6225</u>
Professional Development	(\$100/unit)	<u>\$3,947</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,459</u>

**Total Foundation Program**

\$3,041,730

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Lanett City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

165

NAME OF SCHOOL OR COST CENTER Lanett Senior High School - 0030

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)**

232.65

**Earned Units**

Teachers	<u>12.96</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**14.96**

Salaries

\$842,281

Fringe Benefits

\$320,997

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$10,472</u>
Technology	(\$500/unit)	<u>\$7,480</u>
Library Enhancement	(\$157.72/unit)	<u>2359</u>
Professional Development	(\$100/unit)	<u>\$1,496</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,449</u>

**Total Foundation Program**

**\$1,202,534**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Lanett City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

165

NAME OF SCHOOL OR COST CENTER Lanett Junior High School - 0040

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)**

131.05

**Earned Units**

Teachers	<u>6.65</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**8.65**

Salaries

\$469,127

Fringe Benefits

\$181,496

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$6,055</u>
Technology	(\$500/unit)	<u>\$4,325</u>
Library Enhancement	(\$157.72/unit)	<u>1364</u>
Professional Development	(\$100/unit)	<u>\$865</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,829</u>

**Total Foundation Program**

**\$673,061**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Leeds City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

167

NAME OF SCHOOL OR COST CENTER Leeds 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**1.50**

Salaries

\$103,262

Fringe Benefits

\$36,262

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$1,050</u>
Technology	(\$500/unit)	<u>\$750</u>
Library Enhancement	(\$157.72/unit)	<u>237</u>
Professional Development	(\$100/unit)	<u>\$150</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$141,711**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Leeds City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

167

NAME OF SCHOOL OR COST CENTER Leeds Primary School - 0005

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)**

476.95

**Earned Units**

Teachers	<u>33.47</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

35.97

Salaries

\$1,976,393

Fringe Benefits

\$759,379

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,179</u>
Technology	(\$500/unit)	<u>\$17,985</u>
Library Enhancement	(\$157.72/unit)	<u>5673</u>
Professional Development	(\$100/unit)	<u>\$3,597</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,771</u>

**Total Foundation Program**

\$2,823,977

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Leeds City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

167

NAME OF SCHOOL OR COST CENTER Leeds Elementary School - 0010

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)** 434.95

**Earned Units**

Teachers	<u>24.27</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 26.77

Salaries \$1,463,519

Fringe Benefits \$564,765

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,739</u>
Technology	(\$500/unit)	<u>\$13,385</u>
Library Enhancement	(\$157.72/unit)	<u>4222</u>
Professional Development	(\$100/unit)	<u>\$2,677</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,621</u>

**Total Foundation Program** \$2,099,928

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Leeds City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

167

NAME OF SCHOOL OR COST CENTER Leeds Middle School - 0020

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)**

474.8

**Earned Units**

Teachers	<u>23.84</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

27.34

Salaries

\$1,591,058

Fringe Benefits

\$598,130

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,138</u>
Technology	(\$500/unit)	<u>\$13,670</u>
Library Enhancement	(\$157.72/unit)	<u>4312</u>
Professional Development	(\$100/unit)	<u>\$2,734</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,610</u>

**Total Foundation Program**

\$2,264,652

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Leeds City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

167

NAME OF SCHOOL OR COST CENTER Leeds High School - 0030

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)**

564.95

**Earned Units**

Teachers	<u>31.47</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

35.97

Salaries

\$1,974,998

Fringe Benefits

\$757,928

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,179</u>
Technology	(\$500/unit)	<u>\$17,985</u>
Library Enhancement	(\$157.72/unit)	<u>5673</u>
Professional Development	(\$100/unit)	<u>\$3,597</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,371</u>

**Total Foundation Program**

\$2,827,731

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Linden City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

168

NAME OF SCHOOL OR COST CENTER Linden 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.25

Salaries

\$28,507

Fringe Benefits

\$8,326

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$175</u>
Technology	(\$500/unit)	<u>\$125</u>
Library Enhancement	(\$157.72/unit)	<u>39</u>
Professional Development	(\$100/unit)	<u>\$25</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$37,197

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Linden City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

168

NAME OF SCHOOL OR COST CENTER George P Austin Junior High School - 0010

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)**

120.85

**Earned Units**

Teachers	<u>6.06</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**8.06**

Salaries \$440,641

Fringe Benefits \$169,811

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$5,642</u>
Technology	(\$500/unit)	<u>\$4,030</u>
Library Enhancement	(\$157.72/unit)	<u>1271</u>
Professional Development	(\$100/unit)	<u>\$806</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$9,064</u>

**Total Foundation Program**

**\$631,265**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Linden City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

168

NAME OF SCHOOL OR COST CENTER Linden Elementary School - 0020

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)**

206.4

**Earned Units**

Teachers	<u>13.04</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**15.04**

Salaries

\$882,822

Fringe Benefits

\$331,728

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$10,528</u>
Technology	(\$500/unit)	<u>\$7,520</u>
Library Enhancement	(\$157.72/unit)	<u>2372</u>
Professional Development	(\$100/unit)	<u>\$1,504</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,480</u>

**Total Foundation Program**

**\$1,251,954**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Linden City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

168

NAME OF SCHOOL OR COST CENTER Linden High School - 0030

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)**

151.15

**Earned Units**

Teachers	<u>8.43</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**10.43**

Salaries

\$587,722

Fringe Benefits

\$223,949

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$7,301</u>
Technology	(\$500/unit)	<u>\$5,215</u>
Library Enhancement	(\$157.72/unit)	<u>1645</u>
Professional Development	(\$100/unit)	<u>\$1,043</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$11,336</u>

**Total Foundation Program**

**\$838,211**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Madison City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

169

NAME OF SCHOOL OR COST CENTER Madison 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**2.00**

Salaries \$160,424

Fringe Benefits \$52,498

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$1,400</u>
Technology	(\$500/unit)	<u>\$1,000</u>
Library Enhancement	(\$157.72/unit)	<u>315</u>
Professional Development	(\$100/unit)	<u>\$200</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$215,837**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Madison City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

169

NAME OF SCHOOL OR COST CENTER Heritage Elementary School - 0010

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)** 842.3

**Earned Units**

Teachers	<u>52.59</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 57.09

Salaries \$3,033,181

Fringe Benefits \$1,185,205

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$39,963</u>
Technology	(\$500/unit)	<u>\$28,545</u>
Library Enhancement	(\$157.72/unit)	<u>9004</u>
Professional Development	(\$100/unit)	<u>\$5,709</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$63,173</u>

**Total Foundation Program** \$4,364,780

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Madison City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

169

NAME OF SCHOOL OR COST CENTER Rainbow Elementary School - 0020  
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)** 628.1

**Earned Units**

Teachers	<u>39.63</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 43.13

Salaries \$2,323,582

Fringe Benefits \$903,106

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$30,191</u>
Technology	(\$500/unit)	<u>\$21,565</u>
Library Enhancement	(\$157.72/unit)	<u>6802</u>
Professional Development	(\$100/unit)	<u>\$4,313</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,107</u>

**Total Foundation Program** \$3,336,666

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Madison City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

169

NAME OF SCHOOL OR COST CENTER Columbia Elementary School - 0030  
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)**

845.05

**Earned Units**

Teachers	<u>53.13</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

57.63

Salaries

\$3,061,803

Fringe Benefits

\$1,195,276

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$40,341</u>
Technology	(\$500/unit)	<u>\$28,815</u>
Library Enhancement	(\$157.72/unit)	<u>9089</u>
Professional Development	(\$100/unit)	<u>\$5,763</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$63,379</u>

**Total Foundation Program**

\$4,404,466

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Madison City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

169

NAME OF SCHOOL OR COST CENTER Horizon Elementary School - 0075

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)** 596.2

**Earned Units**

Teachers	<u>37.17</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** **40.67**

Salaries \$2,165,937

Fringe Benefits \$842,848

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,469</u>
Technology	(\$500/unit)	<u>\$20,335</u>
Library Enhancement	(\$157.72/unit)	<u>6414</u>
Professional Development	(\$100/unit)	<u>\$4,067</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,715</u>

**Total Foundation Program** **\$3,112,785**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Madison City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

169

NAME OF SCHOOL OR COST CENTER Bob Jones High School - 0080

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)** 1876.35

**Earned Units**

Teachers	<u>104.54</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>1.00</u>

**Total Units** **114.04**

Salaries \$6,359,564

Fringe Benefits \$2,432,408

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$79,828</u>
Technology	(\$500/unit)	<u>\$57,020</u>
Library Enhancement	(\$157.72/unit)	<u>17986</u>
Professional Development	(\$100/unit)	<u>\$11,404</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$140,726</u>

**Total Foundation Program** **\$9,098,936**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Madison City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

169

NAME OF SCHOOL OR COST CENTER Discovery Middle School - 0082  
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)** 1310.1

**Earned Units**

Teachers	<u>65.75</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 74.25

Salaries \$3,927,434

Fringe Benefits \$1,535,899

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$51,975</u>
Technology	(\$500/unit)	<u>\$37,125</u>
Library Enhancement	(\$157.72/unit)	<u>11711</u>
Professional Development	(\$100/unit)	<u>\$7,425</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$98,258</u>

**Total Foundation Program** \$5,669,827

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Madison City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

169

NAME OF SCHOOL OR COST CENTER Liberty Middle School - 0083

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)**

1318.4

**Earned Units**

Teachers	<u>66.13</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**74.63**

Salaries

\$3,977,187

Fringe Benefits

\$1,547,832

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$52,241</u>
Technology	(\$500/unit)	<u>\$37,315</u>
Library Enhancement	(\$157.72/unit)	<u>11771</u>
Professional Development	(\$100/unit)	<u>\$7,463</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$98,880</u>

**Total Foundation Program**

**\$5,732,689**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Madison City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

169

NAME OF SCHOOL OR COST CENTER Madison Elementary School - 0085  
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)**

508.15

**Earned Units**

Teachers	<u>32.03</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**35.53**

Salaries

\$1,881,240

Fringe Benefits

\$736,885

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$24,871</u>
Technology	(\$500/unit)	<u>\$17,765</u>
Library Enhancement	(\$157.72/unit)	<u>5604</u>
Professional Development	(\$100/unit)	<u>\$3,553</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,111</u>

**Total Foundation Program**

**\$2,708,029**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Madison City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

169

NAME OF SCHOOL OR COST CENTER Mill Creek Elementary School - 0090

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)**

890.5

**Earned Units**

Teachers	<u>56.15</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**60.65**

Salaries

\$3,270,525

Fringe Benefits

\$1,269,488

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$42,455</u>
Technology	(\$500/unit)	<u>\$30,325</u>
Library Enhancement	(\$157.72/unit)	<u>9566</u>
Professional Development	(\$100/unit)	<u>\$6,065</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$66,788</u>

**Total Foundation Program**

**\$4,695,212**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Madison City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

169

NAME OF SCHOOL OR COST CENTER James Clemens High School - 0095

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)**

2154.4

**Earned Units**

Teachers	<u>120.03</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>2.00</u>

**Total Units**

**130.53**

Salaries

\$7,230,272

Fringe Benefits

\$2,766,029

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$91,371</u>
Technology	(\$500/unit)	<u>\$65,265</u>
Library Enhancement	(\$157.72/unit)	<u>20587</u>
Professional Development	(\$100/unit)	<u>\$13,053</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$161,580</u>

**Total Foundation Program**

**\$10,348,157**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Madison City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

169

NAME OF SCHOOL OR COST CENTER West Madison Elementary School - 0220  
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)** 543.4

**Earned Units**

Teachers	<u>34.41</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 37.91

Salaries \$2,016,325

Fringe Benefits \$787,095

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$26,537</u>
Technology	(\$500/unit)	<u>\$18,955</u>
Library Enhancement	(\$157.72/unit)	<u>5979</u>
Professional Development	(\$100/unit)	<u>\$3,791</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,755</u>

**Total Foundation Program** \$2,899,437

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Midfield City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

171

NAME OF SCHOOL OR COST CENTER Midfield 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.50

Salaries

\$57,982

Fringe Benefits

\$16,848

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$350</u>
Technology	(\$500/unit)	<u>\$250</u>
Library Enhancement	(\$157.72/unit)	<u>79</u>
Professional Development	(\$100/unit)	<u>\$50</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$75,559

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Midfield City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

171

NAME OF SCHOOL OR COST CENTER Midfield Elementary School - 0010  
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)** 381.4

**Earned Units**

Teachers	<u>24.89</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 27.39

Salaries \$1,362,434

Fringe Benefits \$547,097

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,173</u>
Technology	(\$500/unit)	<u>\$13,695</u>
Library Enhancement	(\$157.72/unit)	<u>4320</u>
Professional Development	(\$100/unit)	<u>\$2,739</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,605</u>

**Total Foundation Program** \$1,978,063

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Midfield City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

171

NAME OF SCHOOL OR COST CENTER Midfield High School - 0020

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)**

299.7

**Earned Units**

Teachers	<u>16.70</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**20.20**

Salaries

\$1,096,683

Fringe Benefits

\$424,590

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$14,140</u>
Technology	(\$500/unit)	<u>\$10,100</u>
Library Enhancement	(\$157.72/unit)	<u>3186</u>
Professional Development	(\$100/unit)	<u>\$2,020</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,478</u>

**Total Foundation Program**

**\$1,573,197**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Midfield City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

171

NAME OF SCHOOL OR COST CENTER Rutledge School - 0040

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)** 332.3

**Earned Units**

Teachers	<u>16.60</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** **20.10**

Salaries \$1,076,129

Fringe Benefits \$418,284

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$14,070</u>
Technology	(\$500/unit)	<u>\$10,050</u>
Library Enhancement	(\$157.72/unit)	<u>3170</u>
Professional Development	(\$100/unit)	<u>\$2,010</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,923</u>

**Total Foundation Program** **\$1,548,636**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mountain Brook City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

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NAME OF SCHOOL OR COST CENTER Mountain Brook 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.75

Salaries

\$81,030

Fringe Benefits

\$23,171

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$525</u>
Technology	(\$500/unit)	<u>\$375</u>
Library Enhancement	(\$157.72/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$105,294

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mountain Brook City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

175

NAME OF SCHOOL OR COST CENTER Brookwood Forest Elementary School - 0010  
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)**

537.15

**Earned Units**

Teachers	<u>33.21</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

36.71

Salaries

\$2,036,350

Fringe Benefits

\$780,738

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,697</u>
Technology	(\$500/unit)	<u>\$18,355</u>
Library Enhancement	(\$157.72/unit)	<u>5790</u>
Professional Development	(\$100/unit)	<u>\$3,671</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,286</u>

**Total Foundation Program**

\$2,910,887

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mountain Brook City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

175

NAME OF SCHOOL OR COST CENTER Cherokee Bend Elementary School - 0020  
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)**

532

**Earned Units**

Teachers	<u>32.83</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**36.33**

Salaries

\$2,013,224

Fringe Benefits

\$771,208

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,431</u>
Technology	(\$500/unit)	<u>\$18,165</u>
Library Enhancement	(\$157.72/unit)	<u>5730</u>
Professional Development	(\$100/unit)	<u>\$3,633</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,900</u>

**Total Foundation Program**

**\$2,877,291**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mountain Brook City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

175

NAME OF SCHOOL OR COST CENTER Crestline Elementary School - 0030  
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)** 778.7

**Earned Units**

Teachers	<u>47.62</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 52.12

Salaries \$2,926,453

Fringe Benefits \$1,116,557

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$36,484</u>
Technology	(\$500/unit)	<u>\$26,060</u>
Library Enhancement	(\$157.72/unit)	<u>8220</u>
Professional Development	(\$100/unit)	<u>\$5,212</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,403</u>

**Total Foundation Program** \$4,177,389

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mountain Brook City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

175

NAME OF SCHOOL OR COST CENTER Mountain Brook Elementary School - 0040  
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)** 524.6

**Earned Units**

Teachers	<u>31.99</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 35.49

Salaries \$1,937,189

Fringe Benefits \$746,253

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$24,843</u>
Technology (\$500/unit)	<u>\$17,745</u>
Library Enhancement (\$157.72/unit)	<u>5597</u>
Professional Development (\$100/unit)	<u>\$3,549</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$39,345</u>

**Total Foundation Program** \$2,774,521

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Mountain Brook City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

175

NAME OF SCHOOL OR COST CENTER Mountain Brook High School - 0050

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)** 1042.65

**Earned Units**

Teachers	58.09
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **65.59**

Salaries \$3,852,315

Fringe Benefits \$1,444,311

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$45,913
Technology	(\$500/unit)	\$32,795
Library Enhancement	(\$157.72/unit)	10345
Professional Development	(\$100/unit)	\$6,559
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$78,199

**Total Foundation Program** **\$5,470,437**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Mountain Brook City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

175

NAME OF SCHOOL OR COST CENTER Mountain Brook Junior High School - 0060  
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)** 960.5

**Earned Units**

Teachers	<u>50.34</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 55.84

Salaries \$3,152,949

Fringe Benefits \$1,198,718

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$39,088</u>
Technology	(\$500/unit)	<u>\$27,920</u>
Library Enhancement	(\$157.72/unit)	<u>8807</u>
Professional Development	(\$100/unit)	<u>\$5,584</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$72,038</u>

**Total Foundation Program** \$4,505,104

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Muscle Shoals City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

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NAME OF SCHOOL OR COST CENTER Muscle Shoals 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**3.00**

Salaries

\$222,975

Fringe Benefits

\$75,847

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,100</u>
Technology	(\$500/unit)	<u>\$1,500</u>
Library Enhancement	(\$157.72/unit)	<u>473</u>
Professional Development	(\$100/unit)	<u>\$300</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$303,195**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Muscle Shoals City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

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NAME OF SCHOOL OR COST CENTER McBride Elementary School - 0005

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)** 598.3

**Earned Units**

Teachers	33.49
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **36.99**

Salaries \$2,212,661

Fringe Benefits \$823,421

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$25,893
Technology	(\$500/unit)	\$18,495
Library Enhancement	(\$157.72/unit)	5834
Professional Development	(\$100/unit)	\$3,699
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$44,873

**Total Foundation Program** **\$3,134,876**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Muscle Shoals City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

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NAME OF SCHOOL OR COST CENTER Muscle Shoals Middle School - 0010  
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)** 683.6

**Earned Units**

Teachers	34.29
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **38.79**

Salaries \$2,194,957

Fringe Benefits \$833,008

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$27,153
Technology	(\$500/unit)	\$19,395
Library Enhancement	(\$157.72/unit)	6118
Professional Development	(\$100/unit)	\$3,879
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$51,270

**Total Foundation Program** **\$3,135,780**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Muscle Shoals City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

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NAME OF SCHOOL OR COST CENTER Highland Park Elementary School - 0020

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)** 203.4

**Earned Units**

Teachers	14.28
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **16.28**

Salaries \$981,917

Fringe Benefits \$363,033

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$11,396
Technology	(\$500/unit)	\$8,140
Library Enhancement	(\$157.72/unit)	2568
Professional Development	(\$100/unit)	\$1,628
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$15,255

**Total Foundation Program** **\$1,383,937**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Muscle Shoals City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

176

NAME OF SCHOOL OR COST CENTER Howell Graves Preschool - 0030

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)**

223.95

**Earned Units**

Teachers	<u>15.72</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

17.72

Salaries

\$1,023,727

Fringe Benefits

\$386,270

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$12,404</u>
Technology	(\$500/unit)	<u>\$8,860</u>
Library Enhancement	(\$157.72/unit)	<u>2795</u>
Professional Development	(\$100/unit)	<u>\$1,772</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$16,796</u>

**Total Foundation Program**

\$1,452,624

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Muscle Shoals City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

176

NAME OF SCHOOL OR COST CENTER Muscle Shoals High School - 0040

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)**

859

**Earned Units**

Teachers	<u>47.86</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**53.36**

Salaries

\$3,155,799

Fringe Benefits

\$1,178,883

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$37,352</u>
Technology	(\$500/unit)	<u>\$26,680</u>
Library Enhancement	(\$157.72/unit)	<u>8416</u>
Professional Development	(\$100/unit)	<u>\$5,336</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$64,425</u>

**Total Foundation Program**

**\$4,476,891**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Muscle Shoals City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

176

NAME OF SCHOOL OR COST CENTER Webster Elementary School - 0050  
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)**

203.25

**Earned Units**

Teachers	<u>14.26</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**16.26**

Salaries

\$974,264

Fringe Benefits

\$361,301

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$11,382</u>
Technology	(\$500/unit)	<u>\$8,130</u>
Library Enhancement	(\$157.72/unit)	<u>2565</u>
Professional Development	(\$100/unit)	<u>\$1,626</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,244</u>

**Total Foundation Program**

**\$1,374,512**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Pelham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

177

NAME OF SCHOOL OR COST CENTER Pelham 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.08</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**1.08**

Salaries

\$99,713

Fringe Benefits

\$30,864

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$756</u>
Technology	(\$500/unit)	<u>\$540</u>
Library Enhancement	(\$157.72/unit)	<u>170</u>
Professional Development	(\$100/unit)	<u>\$108</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$132,151**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Pelham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

177

NAME OF SCHOOL OR COST CENTER Pelham High School - 0085

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)**

1067.5

**Earned Units**

Teachers	<u>59.47</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**66.97**

Salaries

\$3,797,335

Fringe Benefits

\$1,444,446

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$46,879</u>
Technology	(\$500/unit)	<u>\$33,485</u>
Library Enhancement	(\$157.72/unit)	<u>10563</u>
Professional Development	(\$100/unit)	<u>\$6,697</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$80,063</u>

**Total Foundation Program**

**\$5,419,468**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Pelham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

177

NAME OF SCHOOL OR COST CENTER Pelham Park Middle School - 0087

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)**

826.4

**Earned Units**

Teachers	<u>41.48</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**46.98**

Salaries

\$2,607,641

Fringe Benefits

\$1,000,217

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$32,886</u>
Technology	(\$500/unit)	<u>\$23,490</u>
Library Enhancement	(\$157.72/unit)	<u>7410</u>
Professional Development	(\$100/unit)	<u>\$4,698</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$61,980</u>

**Total Foundation Program**

**\$3,738,322**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Pelham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

177

NAME OF SCHOOL OR COST CENTER Pelham Ridge - 0150

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)**

843.65

**Earned Units**

Teachers	<u>53.05</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

57.55

Salaries

\$3,076,269

Fringe Benefits

\$1,196,077

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$40,285</u>
Technology	(\$500/unit)	<u>\$28,775</u>
Library Enhancement	(\$157.72/unit)	<u>9077</u>
Professional Development	(\$100/unit)	<u>\$5,755</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$63,274</u>

**Total Foundation Program**

\$4,419,512

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Pelham City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

177

NAME OF SCHOOL OR COST CENTER Pelham Oaks - 0155

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)**

664

**Earned Units**

Teachers	<u>41.16</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**44.66**

Salaries

\$2,456,982

Fringe Benefits

\$946,568

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$31,262</u>
Technology	(\$500/unit)	<u>\$22,330</u>
Library Enhancement	(\$157.72/unit)	<u>7044</u>
Professional Development	(\$100/unit)	<u>\$4,466</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$49,800</u>

**Total Foundation Program**

**\$3,518,452**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Oneonta City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

178

NAME OF SCHOOL OR COST CENTER Oneonta 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.25

Salaries

\$28,606

Fringe Benefits

\$8,267

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$175</u>
Technology	(\$500/unit)	<u>\$125</u>
Library Enhancement	(\$157.72/unit)	<u>39</u>
Professional Development	(\$100/unit)	<u>\$25</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$37,237

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Oneonta City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

178

NAME OF SCHOOL OR COST CENTER Oneonta Elementary School - 0010  
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)** 635.9

**Earned Units**

Teachers	<u>40.27</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 43.77

Salaries \$2,436,986

Fringe Benefits \$936,172

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$30,639</u>
Technology	(\$500/unit)	<u>\$21,885</u>
Library Enhancement	(\$157.72/unit)	<u>6903</u>
Professional Development	(\$100/unit)	<u>\$4,377</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,693</u>

**Total Foundation Program** \$3,484,655

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Oneonta City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

178

NAME OF SCHOOL OR COST CENTER Oneonta Middle School - 0015

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)** 336.8

**Earned Units**

Teachers	16.90
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **20.40**

Salaries \$1,173,168

Fringe Benefits \$443,439

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$14,280
Technology	(\$500/unit)	\$10,200
Library Enhancement	(\$157.72/unit)	3217
Professional Development	(\$100/unit)	\$2,040
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$25,260

**Total Foundation Program** **\$1,671,604**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Oneonta City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

178

NAME OF SCHOOL OR COST CENTER Oneonta High School - 0020

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)**

456.45

**Earned Units**

Teachers	<u>25.43</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**28.93**

Salaries

\$1,630,909

Fringe Benefits

\$621,167

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$20,251</u>
Technology	(\$500/unit)	<u>\$14,465</u>
Library Enhancement	(\$157.72/unit)	<u>4563</u>
Professional Development	(\$100/unit)	<u>\$2,893</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,234</u>

**Total Foundation Program**

**\$2,328,482**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Opelika City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

179

NAME OF SCHOOL OR COST CENTER Opelika 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.75

Salaries

\$84,227

Fringe Benefits

\$24,432

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$525</u>
Technology	(\$500/unit)	<u>\$375</u>
Library Enhancement	(\$157.72/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$109,752

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Opelika City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

179

NAME OF SCHOOL OR COST CENTER Northside School - 0010

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)**

427.55

**Earned Units**

Teachers	<u>24.05</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

26.55

Salaries \$1,491,353

Fringe Benefits \$567,456

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,585</u>
Technology	(\$500/unit)	<u>\$13,275</u>
Library Enhancement	(\$157.72/unit)	<u>4187</u>
Professional Development	(\$100/unit)	<u>\$2,655</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,066</u>

**Total Foundation Program**

\$2,129,577

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Opelika City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

179

NAME OF SCHOOL OR COST CENTER Carver Primary School - 0020

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)**

392.35

**Earned Units**

Teachers	<u>27.54</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**30.04**

Salaries

\$1,568,547

Fringe Benefits

\$615,556

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,028</u>
Technology	(\$500/unit)	<u>\$15,020</u>
Library Enhancement	(\$157.72/unit)	<u>4738</u>
Professional Development	(\$100/unit)	<u>\$3,004</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,426</u>

**Total Foundation Program**

**\$2,257,319**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Opelika City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

179

NAME OF SCHOOL OR COST CENTER Jeter Primary School - 0030

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)**

364

**Earned Units**

Teachers	<u>25.52</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**28.02**

Salaries

\$1,488,203

Fringe Benefits

\$581,922

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,614</u>
Technology	(\$500/unit)	<u>\$14,010</u>
Library Enhancement	(\$157.72/unit)	<u>4419</u>
Professional Development	(\$100/unit)	<u>\$2,802</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,300</u>

**Total Foundation Program**

**\$2,138,270**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Opelika City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

179

NAME OF SCHOOL OR COST CENTER Morris Avenue Intermediate School - 0045

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)**

309

**Earned Units**

Teachers	<u>17.06</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**19.56**

Salaries

\$1,023,615

Fringe Benefits

\$401,242

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$13,692</u>
Technology	(\$500/unit)	<u>\$9,780</u>
Library Enhancement	(\$157.72/unit)	<u>3085</u>
Professional Development	(\$100/unit)	<u>\$1,956</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$23,175</u>

**Total Foundation Program**

**\$1,476,545**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Opelika City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

179

NAME OF SCHOOL OR COST CENTER Opelika High School - 0055

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)**

1257.9

**Earned Units**

Teachers	<u>70.08</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**78.58**

Salaries

\$4,281,466

Fringe Benefits

\$1,653,808

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$55,006</u>
Technology	(\$500/unit)	<u>\$39,290</u>
Library Enhancement	(\$157.72/unit)	<u>12394</u>
Professional Development	(\$100/unit)	<u>\$7,858</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$94,343</u>

**Total Foundation Program**

**\$6,144,165**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

NAME OF SCHOOL OR COST CENTER Opelika Middle School - 0060

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)**

1156.7

**Earned Units**

Teachers	<u>58.00</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**65.50**

Salaries

\$3,502,178

Fringe Benefits

\$1,364,423

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$45,850</u>
Technology	(\$500/unit)	<u>\$32,750</u>
Library Enhancement	(\$157.72/unit)	<u>10331</u>
Professional Development	(\$100/unit)	<u>\$6,550</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$86,752</u>

**Total Foundation Program**

**\$5,048,834**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Opelika City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

179

NAME OF SCHOOL OR COST CENTER Southview Primary School - 0090  
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)** 431.35

**Earned Units**

Teachers	<u>30.27</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 32.77

Salaries \$1,721,507

Fringe Benefits \$676,253

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,939</u>
Technology	(\$500/unit)	<u>\$16,385</u>
Library Enhancement	(\$157.72/unit)	<u>5168</u>
Professional Development	(\$100/unit)	<u>\$3,277</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,351</u>

**Total Foundation Program** \$2,477,880

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Opelika City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

179

NAME OF SCHOOL OR COST CENTER West Forest Intermediate School - 0100

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)**

349.45

**Earned Units**

Teachers	<u>19.38</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**21.88**

Salaries

\$1,172,998

Fringe Benefits

\$455,092

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,316</u>
Technology	(\$500/unit)	<u>\$10,940</u>
Library Enhancement	(\$157.72/unit)	<u>3451</u>
Professional Development	(\$100/unit)	<u>\$2,188</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,209</u>

**Total Foundation Program**

**\$1,686,194**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Opp City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

180

NAME OF SCHOOL OR COST CENTER Opp 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**1.50**

Salaries

\$102,543

Fringe Benefits

\$36,116

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$1,050</u>
Technology	(\$500/unit)	<u>\$750</u>
Library Enhancement	(\$157.72/unit)	<u>237</u>
Professional Development	(\$100/unit)	<u>\$150</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$140,846**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Opp City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

180

NAME OF SCHOOL OR COST CENTER Opp High School - 0010

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)**

372.85

**Earned Units**

Teachers	<u>20.76</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

24.26

Salaries

\$1,363,022

Fringe Benefits

\$521,297

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,982</u>
Technology	(\$500/unit)	<u>\$12,130</u>
Library Enhancement	(\$157.72/unit)	<u>3826</u>
Professional Development	(\$100/unit)	<u>\$2,426</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,964</u>

**Total Foundation Program**

\$1,947,647

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Opp City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

180

NAME OF SCHOOL OR COST CENTER Opp Middle School - 0020

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)**

398.6

**Earned Units**

Teachers	<u>19.88</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**23.38**

Salaries

\$1,287,966

Fringe Benefits

\$494,613

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,366</u>
Technology	(\$500/unit)	<u>\$11,690</u>
Library Enhancement	(\$157.72/unit)	<u>3687</u>
Professional Development	(\$100/unit)	<u>\$2,338</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,895</u>

**Total Foundation Program**

**\$1,846,555**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Opp City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

180

NAME OF SCHOOL OR COST CENTER Opp Elementary School - 0030

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)**

456.5

**Earned Units**

Teachers	<u>30.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

32.75

Salaries

\$1,823,461

Fringe Benefits

\$699,179

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,925</u>
Technology	(\$500/unit)	<u>\$16,375</u>
Library Enhancement	(\$157.72/unit)	<u>5165</u>
Professional Development	(\$100/unit)	<u>\$3,275</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,238</u>

**Total Foundation Program**

\$2,604,618

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Oxford City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

181

NAME OF SCHOOL OR COST CENTER Oxford 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.75

Salaries

\$87,865

Fringe Benefits

\$25,452

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$525</u>
Technology	(\$500/unit)	<u>\$375</u>
Library Enhancement	(\$157.72/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$114,410

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Oxford City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

181

NAME OF SCHOOL OR COST CENTER CE Hanna School - 0005

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)**

631.55

**Earned Units**

Teachers	<u>30.92</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

35.42

Salaries

\$1,930,992

Fringe Benefits

\$746,424

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$24,794</u>
Technology	(\$500/unit)	<u>\$17,710</u>
Library Enhancement	(\$157.72/unit)	<u>5586</u>
Professional Development	(\$100/unit)	<u>\$3,542</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$47,366</u>

**Total Foundation Program**

\$2,776,414

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Oxford City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

181

NAME OF SCHOOL OR COST CENTER Oxford Elementary School - 0010  
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)** 688.4

**Earned Units**

Teachers	<u>45.14</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** **48.64**

Salaries \$2,517,550

Fringe Benefits \$995,221

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$34,048</u>
Technology	(\$500/unit)	<u>\$24,320</u>
Library Enhancement	(\$157.72/unit)	<u>7672</u>
Professional Development	(\$100/unit)	<u>\$4,864</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,630</u>

**Total Foundation Program** **\$3,635,305**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Oxford City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

181

NAME OF SCHOOL OR COST CENTER Oxford High School - 0020

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)**

1245.45

**Earned Units**

Teachers	<u>69.38</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**76.88**

Salaries

\$4,236,174

Fringe Benefits

\$1,628,737

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$53,816</u>
Technology	(\$500/unit)	<u>\$38,440</u>
Library Enhancement	(\$157.72/unit)	<u>12126</u>
Professional Development	(\$100/unit)	<u>\$7,688</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$93,409</u>

**Total Foundation Program**

**\$6,070,390**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Oxford City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

181

NAME OF SCHOOL OR COST CENTER Oxford Middle School - 0030

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)**

678.35

**Earned Units**

Teachers	<u>34.44</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**38.94**

Salaries

\$2,058,859

Fringe Benefits

\$803,585

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$27,258</u>
Technology	(\$500/unit)	<u>\$19,470</u>
Library Enhancement	(\$157.72/unit)	<u>6142</u>
Professional Development	(\$100/unit)	<u>\$3,894</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$50,876</u>

**Total Foundation Program**

**\$2,970,084**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Oxford City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

181

NAME OF SCHOOL OR COST CENTER De Armanville Elementary School - 0040  
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)** 441.25

**Earned Units**

Teachers	29.28
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **31.78**

Salaries \$1,686,819

Fringe Benefits \$656,641

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	22,246
Technology	(\$500/unit)	15,890
Library Enhancement	(\$157.72/unit)	5012
Professional Development	(\$100/unit)	3,178
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	33,094

**Total Foundation Program** **\$2,422,880**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Oxford City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

181

NAME OF SCHOOL OR COST CENTER Coldwater Elementary School - 0070  
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)** 365.1

**Earned Units**

Teachers	<u>23.88</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** **26.38**

Salaries \$1,406,980

Fringe Benefits \$549,270

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,466</u>
Technology	(\$500/unit)	<u>\$13,190</u>
Library Enhancement	(\$157.72/unit)	<u>4161</u>
Professional Development	(\$100/unit)	<u>\$2,638</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,382</u>

**Total Foundation Program** **\$2,022,087**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Ozark City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

182

NAME OF SCHOOL OR COST CENTER Ozark 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**2.00**

Salaries

\$174,302

Fringe Benefits

\$55,103

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$1,400</u>
Technology	(\$500/unit)	<u>\$1,000</u>
Library Enhancement	(\$157.72/unit)	<u>315</u>
Professional Development	(\$100/unit)	<u>\$200</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$232,320**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Ozark City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

182

NAME OF SCHOOL OR COST CENTER Carroll High School - 0010

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)** 648.7

**Earned Units**

Teachers	<u>36.14</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** **40.64**

Salaries \$2,203,744

Fringe Benefits \$854,472

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,448</u>
Technology	(\$500/unit)	<u>\$20,320</u>
Library Enhancement	(\$157.72/unit)	<u>6410</u>
Professional Development	(\$100/unit)	<u>\$4,064</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,653</u>

**Total Foundation Program** **\$3,166,111**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Ozark City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

182

NAME OF SCHOOL OR COST CENTER Harry N Mixon Intermediate School - 0040  
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)** 424.85

**Earned Units**

Teachers	24.14
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **26.64**

Salaries \$1,531,487

Fringe Benefits \$580,703

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$18,648
Technology (\$500/unit)	\$13,320
Library Enhancement (\$157.72/unit)	4202
Professional Development (\$100/unit)	\$2,664
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$31,864

**Total Foundation Program** **\$2,182,888**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Ozark City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

182

NAME OF SCHOOL OR COST CENTER Joseph W Lisenby Primary School - 0050  
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)** 411.8

**Earned Units**

Teachers	28.89
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **31.39**

Salaries \$1,655,938

Fringe Benefits \$646,159

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	21,973
Technology	(\$500/unit)	15,695
Library Enhancement	(\$157.72/unit)	4951
Professional Development	(\$100/unit)	3,139
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	30,885

**Total Foundation Program** **\$2,378,740**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Ozark City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

182

NAME OF SCHOOL OR COST CENTER D A Smith Middle School - 0060

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)**

461.65

**Earned Units**

Teachers	<u>23.14</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**26.64**

Salaries

\$1,472,123

Fringe Benefits

\$566,817

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,648</u>
Technology	(\$500/unit)	<u>\$13,320</u>
Library Enhancement	(\$157.72/unit)	<u>4202</u>
Professional Development	(\$100/unit)	<u>\$2,664</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,624</u>

**Total Foundation Program**

**\$2,112,398**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Pell City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

183

NAME OF SCHOOL OR COST CENTER Pell 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**1.25**

Salaries

\$87,777

Fringe Benefits

\$19,656

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$875</u>
Technology	(\$500/unit)	<u>\$625</u>
Library Enhancement	(\$157.72/unit)	<u>197</u>
Professional Development	(\$100/unit)	<u>\$125</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$109,255**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Pell City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

183

NAME OF SCHOOL OR COST CENTER Coosa Valley Elementary School - 0040

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)**

411.55

**Earned Units**

Teachers	27.15
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units**

**29.65**

Salaries

\$1,604,963

Fringe Benefits

\$623,741

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$20,755
Technology	(\$500/unit)	\$14,825
Library Enhancement	(\$157.72/unit)	4676
Professional Development	(\$100/unit)	\$2,965
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,866

**Total Foundation Program**

**\$2,302,791**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Pell City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

183

NAME OF SCHOOL OR COST CENTER Eden Elementary School - 0050

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)**

368.65

**Earned Units**

Teachers	<u>24.44</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**26.94**

Salaries

\$1,482,117

Fringe Benefits

\$572,537

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,858</u>
Technology	(\$500/unit)	<u>\$13,470</u>
Library Enhancement	(\$157.72/unit)	<u>4249</u>
Professional Development	(\$100/unit)	<u>\$2,694</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$27,649</u>

**Total Foundation Program**

**\$2,121,574**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Pell City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

183

NAME OF SCHOOL OR COST CENTER Iola Roberts Elementary School - 0060

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)** 378.9

**Earned Units**

Teachers	25.13
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **27.63**

Salaries \$1,465,261

Fringe Benefits \$571,778

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$19,341
Technology	(\$500/unit)	\$13,815
Library Enhancement	(\$157.72/unit)	4358
Professional Development	(\$100/unit)	\$2,763
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$28,418

**Total Foundation Program** **\$2,105,734**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
<b>Total</b>					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Pell City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

183

NAME OF SCHOOL OR COST CENTER Duran Junior High School - 0080  
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)** 295.45

**Earned Units**

Teachers	<u>15.00</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 18.50

Salaries \$1,083,682

Fringe Benefits \$405,492

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$12,950</u>
Technology	(\$500/unit)	<u>\$9,250</u>
Library Enhancement	(\$157.72/unit)	<u>2918</u>
Professional Development	(\$100/unit)	<u>\$1,850</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,159</u>

**Total Foundation Program** \$1,538,301

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Pell City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

183

NAME OF SCHOOL OR COST CENTER Duran South - 0085

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)**

304.5

**Earned Units**

Teachers	<u>15.46</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**18.96**

Salaries \$1,058,743

Fringe Benefits \$405,116

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$13,272</u>
Technology	(\$500/unit)	<u>\$9,480</u>
Library Enhancement	(\$157.72/unit)	<u>2990</u>
Professional Development	(\$100/unit)	<u>\$1,896</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,838</u>

**Total Foundation Program**

**\$1,514,335**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Pell City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

183

NAME OF SCHOOL OR COST CENTER Williams Intermediate School - 0090  
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)** 645.15

**Earned Units**

Teachers	31.58
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **36.08**

Salaries \$1,974,060

Fringe Benefits \$766,090

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$25,256
Technology	(\$500/unit)	\$18,040
Library Enhancement	(\$157.72/unit)	5691
Professional Development	(\$100/unit)	\$3,608
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$48,386

**Total Foundation Program** **\$2,841,131**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Pell City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

183

NAME OF SCHOOL OR COST CENTER Pell City High School - 0100

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)**

1129.85

**Earned Units**

Teachers	<u>62.92</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**70.42**

Salaries

\$3,977,166

Fringe Benefits

\$1,516,128

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$49,294</u>
Technology	(\$500/unit)	<u>\$35,210</u>
Library Enhancement	(\$157.72/unit)	<u>11107</u>
Professional Development	(\$100/unit)	<u>\$7,042</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$84,739</u>

**Total Foundation Program**

**\$5,680,686**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Pell City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

183

NAME OF SCHOOL OR COST CENTER Walter M Kennedy School - 0110  
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)** 408.5

**Earned Units**

Teachers	26.95
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **29.45**

Salaries \$1,558,129

Fringe Benefits \$610,029

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$20,615
Technology	(\$500/unit)	\$14,725
Library Enhancement	(\$157.72/unit)	4645
Professional Development	(\$100/unit)	\$2,945
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,638

**Total Foundation Program** **\$2,241,726**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Phenix City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

184

NAME OF SCHOOL OR COST CENTER Phenix 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)**

35

**Earned Units**

Teachers	<u>2.46</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**4.46**

Salaries

\$333,777

Fringe Benefits

\$113,222

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$3,122</u>
Technology	(\$500/unit)	<u>\$2,230</u>
Library Enhancement	(\$157.72/unit)	<u>703</u>
Professional Development	(\$100/unit)	<u>\$446</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$2,625</u>

**Total Foundation Program**

**\$456,125**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Phenix City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

184

NAME OF SCHOOL OR COST CENTER Central High School - 0030

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)**

1332.75

**Earned Units**

Teachers	<u>74.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**82.75**

Salaries

\$4,584,520

Fringe Benefits

\$1,755,684

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$57,925</u>
Technology	(\$500/unit)	<u>\$41,375</u>
Library Enhancement	(\$157.72/unit)	<u>13051</u>
Professional Development	(\$100/unit)	<u>\$8,275</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$99,956</u>

**Total Foundation Program**

**\$6,560,786**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Phenix City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

184

NAME OF SCHOOL OR COST CENTER Central Freshman Academy - 0035

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)**

514.45

**Earned Units**

Teachers	<u>28.66</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**33.16**

Salaries

\$1,798,714

Fringe Benefits

\$696,005

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,212</u>
Technology	(\$500/unit)	<u>\$16,580</u>
Library Enhancement	(\$157.72/unit)	<u>5230</u>
Professional Development	(\$100/unit)	<u>\$3,316</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,584</u>

**Total Foundation Program**

**\$2,581,641**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



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**FY 2022 BUDGET**

Phenix City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

184

NAME OF SCHOOL OR COST CENTER Phenix City Intermediate School - 0040  
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)**

1102.7

**Earned Units**

Teachers	<u>55.01</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**62.51**

Salaries

\$3,346,049

Fringe Benefits

\$1,298,379

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$43,757</u>
Technology	(\$500/unit)	<u>\$31,255</u>
Library Enhancement	(\$157.72/unit)	<u>9859</u>
Professional Development	(\$100/unit)	<u>\$6,251</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$82,702</u>

**Total Foundation Program**

**\$4,818,252**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Phenix City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

184

NAME OF SCHOOL OR COST CENTER Lakewood Elementary School - 0045  
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)** 496.05

**Earned Units**

Teachers	28.02
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **30.52**

Salaries \$1,701,176

Fringe Benefits \$651,047

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	21,364
Technology	(\$500/unit)	15,260
Library Enhancement	(\$157.72/unit)	4814
Professional Development	(\$100/unit)	3,052
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	37,204

**Total Foundation Program** **\$2,433,917**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Phenix City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

184

NAME OF SCHOOL OR COST CENTER Lakewood Primary School - 0047  
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)**

508.75

**Earned Units**

Teachers	<u>35.70</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**39.20**

Salaries

\$2,165,828

Fringe Benefits

\$833,048

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$27,440</u>
Technology	(\$500/unit)	<u>\$19,600</u>
Library Enhancement	(\$157.72/unit)	<u>6183</u>
Professional Development	(\$100/unit)	<u>\$3,920</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,156</u>

**Total Foundation Program**

**\$3,094,175**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Phenix City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

184

NAME OF SCHOOL OR COST CENTER Meadowlane Elementary School - 0050  
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)** 179.9

**Earned Units**

Teachers	11.13
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **13.13**

Salaries \$735,520

Fringe Benefits \$278,665

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$9,191
Technology (\$500/unit)	\$6,565
Library Enhancement (\$157.72/unit)	2071
Professional Development (\$100/unit)	\$1,313
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$13,493

**Total Foundation Program** **\$1,046,818**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Phenix City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

184

NAME OF SCHOOL OR COST CENTER Phenix City Elementary School - 0053  
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)**

690

**Earned Units**

Teachers	<u>43.93</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**47.43**

Salaries

\$2,545,694

Fringe Benefits

\$986,298

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$33,201</u>
Technology	(\$500/unit)	<u>\$23,715</u>
Library Enhancement	(\$157.72/unit)	<u>7481</u>
Professional Development	(\$100/unit)	<u>\$4,743</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,750</u>

**Total Foundation Program**

**\$3,652,882**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Phenix City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

184

NAME OF SCHOOL OR COST CENTER Ridgecrest Elementary School - 0070

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)**

727.25

**Earned Units**

Teachers	<u>45.77</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**49.27**

Salaries

\$2,722,221

Fringe Benefits

\$1,048,639

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$34,489</u>
Technology	(\$500/unit)	<u>\$24,635</u>
Library Enhancement	(\$157.72/unit)	<u>7771</u>
Professional Development	(\$100/unit)	<u>\$4,927</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,544</u>

**Total Foundation Program**

**\$3,897,226**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Phenix City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

184

NAME OF SCHOOL OR COST CENTER Sherwood Elementary School - 0080  
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)**

500

**Earned Units**

Teachers	<u>31.54</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**33.54**

Salaries

\$1,827,620

Fringe Benefits

\$706,632

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,478</u>
Technology	(\$500/unit)	<u>\$16,770</u>
Library Enhancement	(\$157.72/unit)	<u>5290</u>
Professional Development	(\$100/unit)	<u>\$3,354</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,500</u>

**Total Foundation Program**

**\$2,620,644**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Phenix City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

184

NAME OF SCHOOL OR COST CENTER South Girard School - 0100

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)**

581.95

**Earned Units**

Teachers	<u>29.54</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**34.04**

Salaries

\$1,773,278

Fringe Benefits

\$697,352

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,828</u>
Technology	(\$500/unit)	<u>\$17,020</u>
Library Enhancement	(\$157.72/unit)	<u>5369</u>
Professional Development	(\$100/unit)	<u>\$3,404</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,646</u>

**Total Foundation Program**

**\$2,563,897**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

NAME OF SCHOOL OR COST CENTER Westview Elementary School - 0130  
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)** 404.8

**Earned Units**

Teachers	<u>25.57</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 28.07

Salaries \$1,452,585

Fringe Benefits \$571,959

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,649</u>
Technology	(\$500/unit)	<u>\$14,035</u>
Library Enhancement	(\$157.72/unit)	<u>4427</u>
Professional Development	(\$100/unit)	<u>\$2,807</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$30,360</u>

**Total Foundation Program** \$2,095,822

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Piedmont City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

185

NAME OF SCHOOL OR COST CENTER Piedmont 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**1.25**

Salaries \$74,175

Fringe Benefits \$27,818

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$875</u>
Technology	(\$500/unit)	<u>\$625</u>
Library Enhancement	(\$157.72/unit)	<u>197</u>
Professional Development	(\$100/unit)	<u>\$125</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$103,815**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Piedmont City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

185

NAME OF SCHOOL OR COST CENTER Piedmont High School - 0020

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)**

346.45

**Earned Units**

Teachers	<u>19.31</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**22.81**

Salaries

\$1,330,989

Fringe Benefits

\$497,389

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,967</u>
Technology	(\$500/unit)	<u>\$11,405</u>
Library Enhancement	(\$157.72/unit)	<u>3598</u>
Professional Development	(\$100/unit)	<u>\$2,281</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,984</u>

**Total Foundation Program**

**\$1,887,613**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Piedmont City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

185

NAME OF SCHOOL OR COST CENTER Piedmont Middle School - 0025

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)**

280

**Earned Units**

Teachers	<u>14.03</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**17.53**

Salaries

\$1,026,849

Fringe Benefits

\$384,706

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$12,271</u>
Technology	(\$500/unit)	<u>\$8,765</u>
Library Enhancement	(\$157.72/unit)	<u>2765</u>
Professional Development	(\$100/unit)	<u>\$1,753</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,000</u>

**Total Foundation Program**

**\$1,458,109**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Piedmont City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

185

NAME OF SCHOOL OR COST CENTER Piedmont Elementary School - 0030

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)**

469.95

**Earned Units**

Teachers	<u>29.62</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**32.12**

Salaries

\$1,875,836

Fringe Benefits

\$707,081

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,484</u>
Technology	(\$500/unit)	<u>\$16,060</u>
Library Enhancement	(\$157.72/unit)	<u>5066</u>
Professional Development	(\$100/unit)	<u>\$3,212</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,246</u>

**Total Foundation Program**

**\$2,664,985**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Pike Road City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

186

NAME OF SCHOOL OR COST CENTER Pike Road 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.25

Salaries

\$28,171

Fringe Benefits

\$8,050

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$175</u>
Technology	(\$500/unit)	<u>\$125</u>
Library Enhancement	(\$157.72/unit)	<u>39</u>
Professional Development	(\$100/unit)	<u>\$25</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$36,585

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Pike Road City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

186

NAME OF SCHOOL OR COST CENTER Pike Road Elementary School - 0005

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)**

790.75

**Earned Units**

Teachers	<u>55.49</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

59.99

Salaries

\$3,086,991

Fringe Benefits

\$1,221,624

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$41,993</u>
Technology	(\$500/unit)	<u>\$29,995</u>
Library Enhancement	(\$157.72/unit)	<u>9462</u>
Professional Development	(\$100/unit)	<u>\$5,999</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$59,306</u>

**Total Foundation Program**

\$4,455,370

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Pike Road City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

186

NAME OF SCHOOL OR COST CENTER Pike Road Intermediate School - 0010  
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)**

572.35

**Earned Units**

Teachers	<u>28.02</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

32.52

Salaries

\$1,732,426

Fringe Benefits

\$675,170

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,764</u>
Technology	(\$500/unit)	<u>\$16,260</u>
Library Enhancement	(\$157.72/unit)	<u>5129</u>
Professional Development	(\$100/unit)	<u>\$3,252</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,926</u>

**Total Foundation Program**

\$2,497,927

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Pike Road City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

186

NAME OF SCHOOL OR COST CENTER Pike Road High School - 0015

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)** 455.5

**Earned Units**

Teachers	25.38
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **28.88**

Salaries \$1,574,780

Fringe Benefits \$607,146

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$20,216
Technology (\$500/unit)	\$14,440
Library Enhancement (\$157.72/unit)	4555
Professional Development (\$100/unit)	\$2,888
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$34,163

**Total Foundation Program** **\$2,258,188**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Pike Road City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

186

NAME OF SCHOOL OR COST CENTER Pike Road Jr High School - 0020

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)**

588.55

**Earned Units**

Teachers	<u>30.70</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

35.20

Salaries

\$1,788,789

Fringe Benefits

\$711,170

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$24,640</u>
Technology	(\$500/unit)	<u>\$17,600</u>
Library Enhancement	(\$157.72/unit)	<u>5552</u>
Professional Development	(\$100/unit)	<u>\$3,520</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,141</u>

**Total Foundation Program**

\$2,595,412

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Saraland City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

187

NAME OF SCHOOL OR COST CENTER Saraland 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)**

0

**Earned Units**

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	1.75
Career Tech Counselors	.00
* Additional Units	.00

**Total Units**

**1.75**

Salaries \$110,705

Fringe Benefits \$26,571

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$1,225
Technology	(\$500/unit)	\$875
Library Enhancement	(\$157.72/unit)	276
Professional Development	(\$100/unit)	\$175
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$0

**Total Foundation Program**

**\$139,827**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Saraland City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

187

NAME OF SCHOOL OR COST CENTER Saraland Early Education Center - 0010

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)**

462.5

**Earned Units**

Teachers	<u>32.46</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**34.96**

Salaries

\$1,858,916

Fringe Benefits

\$727,580

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$24,472</u>
Technology	(\$500/unit)	<u>\$17,480</u>
Library Enhancement	(\$157.72/unit)	<u>5514</u>
Professional Development	(\$100/unit)	<u>\$3,496</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$34,688</u>

**Total Foundation Program**

**\$2,672,146**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Saraland City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

187

NAME OF SCHOOL OR COST CENTER Saraland Middle School/Adams Campus - 0020

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)**

727.65

**Earned Units**

Teachers	<u>36.51</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**41.01**

Salaries \$2,167,357

Fringe Benefits \$850,863

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,707</u>
Technology	(\$500/unit)	<u>\$20,505</u>
Library Enhancement	(\$157.72/unit)	<u>6468</u>
Professional Development	(\$100/unit)	<u>\$4,101</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,574</u>

**Total Foundation Program**

**\$3,132,575**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Saraland City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

187

NAME OF SCHOOL OR COST CENTER Saraland Elementary School - 0630

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)**

868.75

**Earned Units**

Teachers	<u>51.91</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**56.41**

Salaries \$3,059,654

Fringe Benefits \$1,186,497

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$39,487</u>
Technology	(\$500/unit)	<u>\$28,205</u>
Library Enhancement	(\$157.72/unit)	<u>8897</u>
Professional Development	(\$100/unit)	<u>\$5,641</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$65,156</u>

**Total Foundation Program**

**\$4,393,537**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Saraland City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

187

NAME OF SCHOOL OR COST CENTER Saraland High School - 0635

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)**

1058.65

**Earned Units**

Teachers	<u>58.98</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**66.48**

Salaries

\$3,520,220

Fringe Benefits

\$1,377,006

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$46,536</u>
Technology	(\$500/unit)	<u>\$33,240</u>
Library Enhancement	(\$157.72/unit)	<u>10485</u>
Professional Development	(\$100/unit)	<u>\$6,648</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$79,399</u>

**Total Foundation Program**

**\$5,073,534**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Roanoke City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

188

NAME OF SCHOOL OR COST CENTER Roanoke 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**1.25**

Salaries

\$73,788

Fringe Benefits

\$27,740

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$875</u>
Technology	(\$500/unit)	<u>\$625</u>
Library Enhancement	(\$157.72/unit)	<u>197</u>
Professional Development	(\$100/unit)	<u>\$125</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$103,350**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Roanoke City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

188

NAME OF SCHOOL OR COST CENTER Handley Middle School - 0010

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)** 509.25

**Earned Units**

Teachers	<u>25.31</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 29.81

Salaries \$1,641,978

Fringe Benefits \$631,496

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$20,867</u>
Technology	(\$500/unit)	<u>\$14,905</u>
Library Enhancement	(\$157.72/unit)	<u>4702</u>
Professional Development	(\$100/unit)	<u>\$2,981</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,194</u>

**Total Foundation Program** \$2,355,123

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Roanoke City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

188

NAME OF SCHOOL OR COST CENTER Handley High School - 0020

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)**

468.6

**Earned Units**

Teachers	<u>26.10</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**29.60**

Salaries

\$1,667,935

Fringe Benefits

\$636,530

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$20,720</u>
Technology	(\$500/unit)	<u>\$14,800</u>
Library Enhancement	(\$157.72/unit)	<u>4669</u>
Professional Development	(\$100/unit)	<u>\$2,960</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$35,145</u>

**Total Foundation Program**

**\$2,382,759**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Roanoke City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

188

NAME OF SCHOOL OR COST CENTER Knigh Enloe Elementary School - 0030  
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)** 416.65

**Earned Units**

Teachers	<u>29.24</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 31.74

Salaries \$1,702,249

Fringe Benefits \$663,286

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$22,218</u>
Technology (\$500/unit)	<u>\$15,870</u>
Library Enhancement (\$157.72/unit)	<u>5006</u>
Professional Development (\$100/unit)	<u>\$3,174</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$31,249</u>

**Total Foundation Program** \$2,443,052

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Russellville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

189

NAME OF SCHOOL OR COST CENTER Russellville 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**2.00**

Salaries

\$176,485

Fringe Benefits

\$56,189

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$1,400</u>
Technology	(\$500/unit)	<u>\$1,000</u>
Library Enhancement	(\$157.72/unit)	<u>315</u>
Professional Development	(\$100/unit)	<u>\$200</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$235,589**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

NAME OF SCHOOL OR COST CENTER Russellville Elementary School - 0010  
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)**

583.25

**Earned Units**

Teachers	<u>32.76</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**36.26**

Salaries

\$2,010,319

Fringe Benefits

\$770,774

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,382</u>
Technology	(\$500/unit)	<u>\$18,130</u>
Library Enhancement	(\$157.72/unit)	<u>5719</u>
Professional Development	(\$100/unit)	<u>\$3,626</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,744</u>

**Total Foundation Program**

**\$2,877,694**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Russellville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

189

NAME OF SCHOOL OR COST CENTER Russellville Middle School - 0020  
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)**

545.75

**Earned Units**

Teachers	<u>27.37</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

31.87

Salaries

\$1,725,503

Fringe Benefits

\$665,961

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,309</u>
Technology	(\$500/unit)	<u>\$15,935</u>
Library Enhancement	(\$157.72/unit)	<u>5027</u>
Professional Development	(\$100/unit)	<u>\$3,187</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,931</u>

**Total Foundation Program**

\$2,478,853

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Russellville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

189

NAME OF SCHOOL OR COST CENTER Russellville High School - 0030  
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)** 729.5

**Earned Units**

Teachers	<u>40.65</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 45.15

Salaries \$2,551,280

Fringe Benefits \$971,588

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$31,605</u>
Technology (\$500/unit)	<u>\$22,575</u>
Library Enhancement (\$157.72/unit)	<u>7121</u>
Professional Development (\$100/unit)	<u>\$4,515</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$54,713</u>

**Total Foundation Program** \$3,643,397

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Russellville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

189

NAME OF SCHOOL OR COST CENTER West Elementary School - 0040

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)**

583.55

**Earned Units**

Teachers	<u>40.95</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**44.45**

Salaries \$2,364,362

Fringe Benefits \$923,139

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$31,115</u>
Technology	(\$500/unit)	<u>\$22,225</u>
Library Enhancement	(\$157.72/unit)	<u>7011</u>
Professional Development	(\$100/unit)	<u>\$4,445</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$43,766</u>

**Total Foundation Program**

**\$3,396,063**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Scottsboro City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

190

NAME OF SCHOOL OR COST CENTER Scottsboro 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.75

Salaries

\$86,581

Fringe Benefits

\$25,192

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$525</u>
Technology	(\$500/unit)	<u>\$375</u>
Library Enhancement	(\$157.72/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$112,866

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Scottsboro City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

190

NAME OF SCHOOL OR COST CENTER Caldwell Elementary School - 0020

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)**

542.75

**Earned Units**

Teachers	<u>38.09</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**41.59**

Salaries

\$2,327,059

Fringe Benefits

\$893,086

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$29,113</u>
Technology	(\$500/unit)	<u>\$20,795</u>
Library Enhancement	(\$157.72/unit)	<u>6560</u>
Professional Development	(\$100/unit)	<u>\$4,159</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,706</u>

**Total Foundation Program**

**\$3,321,478**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Scottsboro City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

190

NAME OF SCHOOL OR COST CENTER Thurston T Nelson Elementary School - 0028  
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)** 177.45

**Earned Units**

Teachers	<u>12.45</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 14.45

Salaries \$813,364

Fringe Benefits \$310,618

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$10,115</u>
Technology	(\$500/unit)	<u>\$7,225</u>
Library Enhancement	(\$157.72/unit)	<u>2279</u>
Professional Development	(\$100/unit)	<u>\$1,445</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,309</u>

**Total Foundation Program** \$1,158,355

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Scottsboro City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

190

NAME OF SCHOOL OR COST CENTER Scottsboro High School - 0030

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)**

746.5

**Earned Units**

Teachers	<u>41.58</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**46.08**

Salaries

\$2,568,734

Fringe Benefits

\$983,251

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$32,256</u>
Technology	(\$500/unit)	<u>\$23,040</u>
Library Enhancement	(\$157.72/unit)	<u>7268</u>
Professional Development	(\$100/unit)	<u>\$4,608</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,988</u>

**Total Foundation Program**

**\$3,675,145**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Scottsboro City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

190

NAME OF SCHOOL OR COST CENTER Scottsboro Junior High School - 0040  
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)**

381.65

**Earned Units**

Teachers	<u>19.37</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**22.87**

Salaries

\$1,265,089

Fringe Benefits

\$487,002

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,009</u>
Technology	(\$500/unit)	<u>\$11,435</u>
Library Enhancement	(\$157.72/unit)	<u>3607</u>
Professional Development	(\$100/unit)	<u>\$2,287</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,624</u>

**Total Foundation Program**

**\$1,814,053**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Scottsboro City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

190

NAME OF SCHOOL OR COST CENTER Collins Intermediate School - 0050

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)** 539.95

**Earned Units**

Teachers	<u>26.44</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 30.94

Salaries \$1,733,913

Fringe Benefits \$662,590

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,658</u>
Technology	(\$500/unit)	<u>\$15,470</u>
Library Enhancement	(\$157.72/unit)	<u>4880</u>
Professional Development	(\$100/unit)	<u>\$3,094</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,496</u>

**Total Foundation Program** \$2,482,101

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Selma City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

191

NAME OF SCHOOL OR COST CENTER Selma 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.75

Salaries

\$85,560

Fringe Benefits

\$24,986

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$525</u>
Technology	(\$500/unit)	<u>\$375</u>
Library Enhancement	(\$157.72/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$111,639

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Selma City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

191

NAME OF SCHOOL OR COST CENTER Clark Elementary School - 0030

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)**

204.85

**Earned Units**

Teachers	<u>12.67</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

14.67

Salaries

\$856,262

Fringe Benefits

\$323,067

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$10,269</u>
Technology	(\$500/unit)	<u>\$7,335</u>
Library Enhancement	(\$157.72/unit)	<u>2314</u>
Professional Development	(\$100/unit)	<u>\$1,467</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$15,364</u>

**Total Foundation Program**

\$1,216,078

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Selma City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

191

NAME OF SCHOOL OR COST CENTER Sophia P Kingston Elementary School - 0045  
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)** 150.35

**Earned Units**

Teachers	<u>9.55</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 11.55

Salaries \$620,021

Fringe Benefits \$243,307

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$8,085</u>
Technology (\$500/unit)	<u>\$5,775</u>
Library Enhancement (\$157.72/unit)	<u>1822</u>
Professional Development (\$100/unit)	<u>\$1,155</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$11,276</u>

**Total Foundation Program** \$891,441

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Selma City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

191

NAME OF SCHOOL OR COST CENTER School Of Discovery Genesis Center - 0050  
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)**

242.45

**Earned Units**

Teachers	<u>11.87</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**13.87**

Salaries

\$764,286

Fringe Benefits

\$294,914

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$9,709</u>
Technology	(\$500/unit)	<u>\$6,935</u>
Library Enhancement	(\$157.72/unit)	<u>2188</u>
Professional Development	(\$100/unit)	<u>\$1,387</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$18,184</u>

**Total Foundation Program**

**\$1,097,603**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Selma City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

191

NAME OF SCHOOL OR COST CENTER Edgewood Elementary School - 0060  
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)** 330.55

**Earned Units**

Teachers	<u>20.96</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 23.46

Salaries \$1,224,661

Fringe Benefits \$482,218

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,422</u>
Technology	(\$500/unit)	<u>\$11,730</u>
Library Enhancement	(\$157.72/unit)	<u>3700</u>
Professional Development	(\$100/unit)	<u>\$2,346</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,791</u>

**Total Foundation Program** \$1,765,868

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Selma City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

191

NAME OF SCHOOL OR COST CENTER Knox Elementary School - 0080

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)**

134.2

**Earned Units**

Teachers	<u>8.35</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**10.35**

Salaries

\$575,513

Fringe Benefits

\$220,700

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$7,245</u>
Technology	(\$500/unit)	<u>\$5,175</u>
Library Enhancement	(\$157.72/unit)	<u>1632</u>
Professional Development	(\$100/unit)	<u>\$1,035</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$10,065</u>

**Total Foundation Program**

**\$821,365**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Selma City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

191

NAME OF SCHOOL OR COST CENTER Meadowview Elementary School - 0090  
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)** 230.65

**Earned Units**

Teachers	<u>14.61</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 16.61

Salaries \$908,312

Fringe Benefits \$353,018

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$11,627</u>
Technology	(\$500/unit)	<u>\$8,305</u>
Library Enhancement	(\$157.72/unit)	<u>2620</u>
Professional Development	(\$100/unit)	<u>\$1,661</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,299</u>

**Total Foundation Program** \$1,302,842

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Selma City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

191

NAME OF SCHOOL OR COST CENTER Payne Elementary School - 0100  
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)** 175

**Earned Units**

Teachers	<u>10.87</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 12.87

Salaries \$725,006

Fringe Benefits \$276,231

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$9,009</u>
Technology	(\$500/unit)	<u>\$6,435</u>
Library Enhancement	(\$157.72/unit)	<u>2030</u>
Professional Development	(\$100/unit)	<u>\$1,287</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$13,125</u>

**Total Foundation Program** \$1,033,123

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Selma City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

191

NAME OF SCHOOL OR COST CENTER Selma High School - 0110

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)**

764.95

**Earned Units**

Teachers	<u>42.62</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**48.12**

Salaries

\$2,601,377

Fringe Benefits

\$1,008,803

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$33,684</u>
Technology	(\$500/unit)	<u>\$24,060</u>
Library Enhancement	(\$157.72/unit)	<u>7589</u>
Professional Development	(\$100/unit)	<u>\$4,812</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,371</u>

**Total Foundation Program**

**\$3,737,696**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Selma City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

191

NAME OF SCHOOL OR COST CENTER The R.B.Hudson STEAM Academy - 0120  
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)** 441.2

**Earned Units**

Teachers	22.40
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **25.90**

Salaries \$1,356,545

Fringe Benefits \$532,703

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$18,130
Technology (\$500/unit)	\$12,950
Library Enhancement (\$157.72/unit)	4085
Professional Development (\$100/unit)	\$2,590
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$33,090

**Total Foundation Program** **\$1,960,093**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Sheffield City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

192

NAME OF SCHOOL OR COST CENTER Sheffield 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.50

Salaries

\$43,233

Fringe Benefits

\$8,494

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$350</u>
Technology	(\$500/unit)	<u>\$250</u>
Library Enhancement	(\$157.72/unit)	<u>79</u>
Professional Development	(\$100/unit)	<u>\$50</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$52,456

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Sheffield City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

192

NAME OF SCHOOL OR COST CENTER WA Threadgill Primary School - 0020  
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)** 234.2

**Earned Units**

Teachers	<u>16.43</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 18.43

Salaries \$966,430

Fringe Benefits \$380,478

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$12,901</u>
Technology (\$500/unit)	<u>\$9,215</u>
Library Enhancement (\$157.72/unit)	<u>2907</u>
Professional Development (\$100/unit)	<u>\$1,843</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$17,565</u>

**Total Foundation Program** \$1,391,339

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Sheffield City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

192

NAME OF SCHOOL OR COST CENTER Sheffield High School - 0050

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)**

238.75

**Earned Units**

Teachers	<u>13.31</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**15.31**

Salaries

\$837,275

Fringe Benefits

\$323,540

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$10,717</u>
Technology	(\$500/unit)	<u>\$7,655</u>
Library Enhancement	(\$157.72/unit)	<u>2415</u>
Professional Development	(\$100/unit)	<u>\$1,531</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$17,906</u>

**Total Foundation Program**

**\$1,201,039**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Sheffield City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

192

NAME OF SCHOOL OR COST CENTER Sheffield Junior High School - 0055

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)**

171

**Earned Units**

Teachers	<u>8.68</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**10.68**

Salaries

\$570,669

Fringe Benefits

\$223,124

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$7,476</u>
Technology	(\$500/unit)	<u>\$5,340</u>
Library Enhancement	(\$157.72/unit)	<u>1684</u>
Professional Development	(\$100/unit)	<u>\$1,068</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,825</u>

**Total Foundation Program**

**\$822,186**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Sheffield City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

192

NAME OF SCHOOL OR COST CENTER L E Willson Elementary School - 0090

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)**

328.15

**Earned Units**

Teachers	<u>17.46</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**19.96**

Salaries

\$1,038,081

Fringe Benefits

\$409,512

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$13,972</u>
Technology	(\$500/unit)	<u>\$9,980</u>
Library Enhancement	(\$157.72/unit)	<u>3148</u>
Professional Development	(\$100/unit)	<u>\$1,996</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,611</u>

**Total Foundation Program**

**\$1,501,300**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Sylacauga City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

193

NAME OF SCHOOL OR COST CENTER Sylacauga 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

1.75

Salaries \$133,359

Fringe Benefits \$44,909

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$1,225</u>
Technology	(\$500/unit)	<u>\$875</u>
Library Enhancement	(\$157.72/unit)	<u>276</u>
Professional Development	(\$100/unit)	<u>\$175</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$180,819

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Sylacauga City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

193

NAME OF SCHOOL OR COST CENTER Indian Valley Elementary School - 0015  
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)** 410.95

**Earned Units**

Teachers	28.84
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **31.34**

Salaries \$1,695,635

Fringe Benefits \$657,586

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$21,938
Technology (\$500/unit)	\$15,670
Library Enhancement (\$157.72/unit)	4943
Professional Development (\$100/unit)	\$3,134
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$30,821

**Total Foundation Program** **\$2,429,727**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Sylacauga City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

193

NAME OF SCHOOL OR COST CENTER Nichols-Lawson Middle School - 0035

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)**

539.25

**Earned Units**

Teachers	<u>27.06</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**31.56**

Salaries

\$1,720,617

Fringe Benefits

\$665,435

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,092</u>
Technology	(\$500/unit)	<u>\$15,780</u>
Library Enhancement	(\$157.72/unit)	<u>4978</u>
Professional Development	(\$100/unit)	<u>\$3,156</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,444</u>

**Total Foundation Program**

**\$2,472,502**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Sylacauga City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

193

NAME OF SCHOOL OR COST CENTER Pinecrest Elementary School - 0040  
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)** 420.6

**Earned Units**

Teachers	23.60
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **26.10**

Salaries \$1,458,886

Fringe Benefits \$558,398

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	18,270
Technology	(\$500/unit)	13,050
Library Enhancement	(\$157.72/unit)	4116
Professional Development	(\$100/unit)	2,610
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	31,545

**Total Foundation Program** **\$2,086,875**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Sylacauga City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

193

NAME OF SCHOOL OR COST CENTER Sylacauga High School - 0050

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)**

640.2

**Earned Units**

Teachers	<u>35.66</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**40.16**

Salaries

\$2,176,264

Fringe Benefits

\$842,395

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,112</u>
Technology	(\$500/unit)	<u>\$20,080</u>
Library Enhancement	(\$157.72/unit)	<u>6334</u>
Professional Development	(\$100/unit)	<u>\$4,016</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$48,015</u>

**Total Foundation Program**

**\$3,125,216**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Talladega City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

194

NAME OF SCHOOL OR COST CENTER Talladega 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)**

28

**Earned Units**

Teachers	<u>1.96</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**3.96**

Salaries \$278,686

Fringe Benefits \$96,958

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,772</u>
Technology	(\$500/unit)	<u>\$1,980</u>
Library Enhancement	(\$157.72/unit)	<u>625</u>
Professional Development	(\$100/unit)	<u>\$396</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$2,100</u>

**Total Foundation Program**

**\$383,517**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Talladega City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

194

NAME OF SCHOOL OR COST CENTER C L Salter Elementary School - 0010

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)** 210.4

**Earned Units**

Teachers	12.88
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **14.88**

Salaries \$793,253

Fringe Benefits \$309,418

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$10,416
Technology	(\$500/unit)	\$7,440
Library Enhancement	(\$157.72/unit)	2347
Professional Development	(\$100/unit)	\$1,488
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$15,780

**Total Foundation Program** **\$1,140,142**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Talladega City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

194

NAME OF SCHOOL OR COST CENTER Evelyn D Houston Elementary School - 0045

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)** 415.25

**Earned Units**

Teachers	25.50
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **28.00**

Salaries \$1,525,620

Fringe Benefits \$592,285

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$19,600
Technology	(\$500/unit)	\$14,000
Library Enhancement	(\$157.72/unit)	4416
Professional Development	(\$100/unit)	\$2,800
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$31,144

**Total Foundation Program** **\$2,189,865**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Talladega City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

194

NAME OF SCHOOL OR COST CENTER Graham Elementary School - 0050  
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)**

192.35

**Earned Units**

Teachers	<u>11.67</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**13.67**

Salaries

\$800,469

Fringe Benefits

\$300,788

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$9,569</u>
Technology	(\$500/unit)	<u>\$6,835</u>
Library Enhancement	(\$157.72/unit)	<u>2156</u>
Professional Development	(\$100/unit)	<u>\$1,367</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$14,426</u>

**Total Foundation Program**

**\$1,135,610**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

NAME OF SCHOOL OR COST CENTER Raymond L Young Elementary School - 0070  
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)** 196.15

**Earned Units**

Teachers	<u>12.24</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 14.24

Salaries \$825,152

Fringe Benefits \$311,151

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$9,968</u>
Technology (\$500/unit)	<u>\$7,120</u>
Library Enhancement (\$157.72/unit)	<u>2246</u>
Professional Development (\$100/unit)	<u>\$1,424</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$14,711</u>

**Total Foundation Program** \$1,171,772

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Talladega City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

194

NAME OF SCHOOL OR COST CENTER Talladega High School - 0080

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)** 477.35

**Earned Units**

Teachers	26.59
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **30.09**

Salaries \$1,618,902

Fringe Benefits \$630,223

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	21,063
Technology	(\$500/unit)	15,045
Library Enhancement	(\$157.72/unit)	4746
Professional Development	(\$100/unit)	3,009
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	35,801

**Total Foundation Program** **\$2,328,789**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
<b>Total</b>					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Talladega City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

194

NAME OF SCHOOL OR COST CENTER Zora Ellis Junior High School - 0085  
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)**

284.05

**Earned Units**

Teachers	<u>14.42</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**17.92**

Salaries

\$1,025,536

Fringe Benefits

\$387,743

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$12,544</u>
Technology	(\$500/unit)	<u>\$8,960</u>
Library Enhancement	(\$157.72/unit)	<u>2826</u>
Professional Development	(\$100/unit)	<u>\$1,792</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,304</u>

**Total Foundation Program**

**\$1,460,705**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Tallahsee City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

195

NAME OF SCHOOL OR COST CENTER Tallahsee 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.50

Salaries

\$56,559

Fringe Benefits

\$16,560

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$350</u>
Technology	(\$500/unit)	<u>\$250</u>
Library Enhancement	(\$157.72/unit)	<u>79</u>
Professional Development	(\$100/unit)	<u>\$50</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$73,848

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Tallasse City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

195

NAME OF SCHOOL OR COST CENTER Southside Middle School - 0010

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)**

515.15

**Earned Units**

Teachers	<u>25.73</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**30.23**

Salaries

\$1,653,218

Fringe Benefits

\$638,609

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,161</u>
Technology	(\$500/unit)	<u>\$15,115</u>
Library Enhancement	(\$157.72/unit)	<u>4768</u>
Professional Development	(\$100/unit)	<u>\$3,023</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,636</u>

**Total Foundation Program**

**\$2,374,530**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Tallasse City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

195

NAME OF SCHOOL OR COST CENTER Tallasse Elementary School - 0020  
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)** 567.05

**Earned Units**

Teachers	<u>37.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 40.75

Salaries \$2,236,645

Fringe Benefits \$864,696

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,525</u>
Technology	(\$500/unit)	<u>\$20,375</u>
Library Enhancement	(\$157.72/unit)	<u>6427</u>
Professional Development	(\$100/unit)	<u>\$4,075</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,529</u>

**Total Foundation Program** \$3,203,272

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Tallalsee City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

195

NAME OF SCHOOL OR COST CENTER Tallalsee High School - 0030

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)**

532.25

**Earned Units**

Teachers	<u>29.65</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**34.15**

Salaries \$1,925,876

Fringe Benefits \$735,629

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$23,905</u>
Technology (\$500/unit)	<u>\$17,075</u>
Library Enhancement (\$157.72/unit)	<u>5386</u>
Professional Development (\$100/unit)	<u>\$3,415</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$39,919</u>

**Total Foundation Program**

**\$2,751,205**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Satsuma City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

196

NAME OF SCHOOL OR COST CENTER Satsuma 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.25

Salaries

\$21,617

Fringe Benefits

\$4,247

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$175</u>
Technology	(\$500/unit)	<u>\$125</u>
Library Enhancement	(\$157.72/unit)	<u>39</u>
Professional Development	(\$100/unit)	<u>\$25</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$26,228

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Satsuma City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

196

NAME OF SCHOOL OR COST CENTER Robert E. Lee Elementary - 0010

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)**

706.2

**Earned Units**

Teachers	<u>42.95</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**46.45**

Salaries

\$2,435,040

Fringe Benefits

\$958,609

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$32,515</u>
Technology	(\$500/unit)	<u>\$23,225</u>
Library Enhancement	(\$157.72/unit)	<u>7326</u>
Professional Development	(\$100/unit)	<u>\$4,645</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$52,965</u>

**Total Foundation Program**

**\$3,514,325**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Satsuma City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

196

NAME OF SCHOOL OR COST CENTER Satsuma High School - 0020  
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)** 775.15

**Earned Units**

Teachers	<u>41.88</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 47.38

Salaries \$2,615,854

Fringe Benefits \$1,004,605

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$33,166</u>
Technology	(\$500/unit)	<u>\$23,690</u>
Library Enhancement	(\$157.72/unit)	<u>7473</u>
Professional Development	(\$100/unit)	<u>\$4,738</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$58,136</u>

**Total Foundation Program** \$3,747,662

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Tarrant City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

197

NAME OF SCHOOL OR COST CENTER Tarrant 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.25</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**3.25**

Salaries

\$254,563

Fringe Benefits

\$84,796

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$2,275</u>
Technology	(\$500/unit)	<u>\$1,625</u>
Library Enhancement	(\$157.72/unit)	<u>513</u>
Professional Development	(\$100/unit)	<u>\$325</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$344,097**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Tarrant City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

197

NAME OF SCHOOL OR COST CENTER Tarrant Elementary School - 0020

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)**

268.65

**Earned Units**

Teachers	<u>18.86</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**21.36**

Salaries

\$1,154,649

Fringe Benefits

\$448,152

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$14,952</u>
Technology	(\$500/unit)	<u>\$10,680</u>
Library Enhancement	(\$157.72/unit)	<u>3369</u>
Professional Development	(\$100/unit)	<u>\$2,136</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$20,149</u>

**Total Foundation Program**

**\$1,654,087**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Tarrant City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

197

NAME OF SCHOOL OR COST CENTER Tarrant High School - 0030

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)**

509.3

**Earned Units**

Teachers	27.38
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units**

**31.88**

Salaries

\$1,695,790

Fringe Benefits

\$661,815

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$22,316
Technology	(\$500/unit)	\$15,940
Library Enhancement	(\$157.72/unit)	5028
Professional Development	(\$100/unit)	\$3,188
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$38,198

**Total Foundation Program**

**\$2,442,275**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Tarrant City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

197

NAME OF SCHOOL OR COST CENTER Tarrant Intermediate School - 0035

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)** 405.65

**Earned Units**

Teachers	22.13
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **24.63**

Salaries \$1,298,464

Fringe Benefits \$507,320

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$17,241
Technology	(\$500/unit)	\$12,315
Library Enhancement	(\$157.72/unit)	3885
Professional Development	(\$100/unit)	\$2,463
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$30,424

**Total Foundation Program** **\$1,872,112**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Thomasville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

198

NAME OF SCHOOL OR COST CENTER Thomasville 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.75

Salaries

\$84,832

Fringe Benefits

\$24,839

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$525</u>
Technology	(\$500/unit)	<u>\$375</u>
Library Enhancement	(\$157.72/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$110,764

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Thomasville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

198

NAME OF SCHOOL OR COST CENTER Thomasville High School - 0010  
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)**

347.15

**Earned Units**

Teachers	<u>19.34</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**22.84**

Salaries

\$1,273,452

Fringe Benefits

\$487,715

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,988</u>
Technology	(\$500/unit)	<u>\$11,420</u>
Library Enhancement	(\$157.72/unit)	<u>3602</u>
Professional Development	(\$100/unit)	<u>\$2,284</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,036</u>

**Total Foundation Program**

**\$1,820,497**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Thomasville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

198

NAME OF SCHOOL OR COST CENTER Thomasville Elementary School - 0020  
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)**

378.1

**Earned Units**

Teachers	<u>25.21</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

27.71

Salaries

\$1,537,513

Fringe Benefits

\$590,946

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,397</u>
Technology	(\$500/unit)	<u>\$13,855</u>
Library Enhancement	(\$157.72/unit)	<u>4370</u>
Professional Development	(\$100/unit)	<u>\$2,771</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,358</u>

**Total Foundation Program**

\$2,197,210

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Thomasville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

198

NAME OF SCHOOL OR COST CENTER Thomasville Middle School - 0025

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)**

339.15

**Earned Units**

Teachers	<u>16.92</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**20.42**

Salaries

\$1,143,067

Fringe Benefits

\$435,493

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$14,294</u>
Technology	(\$500/unit)	<u>\$10,210</u>
Library Enhancement	(\$157.72/unit)	<u>3221</u>
Professional Development	(\$100/unit)	<u>\$2,042</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,436</u>

**Total Foundation Program**

**\$1,633,763**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Troy City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

199

NAME OF SCHOOL OR COST CENTER Troy 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.25</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.25

Salaries

\$27,960

Fringe Benefits

\$8,216

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$175</u>
Technology	(\$500/unit)	<u>\$125</u>
Library Enhancement	(\$157.72/unit)	<u>39</u>
Professional Development	(\$100/unit)	<u>\$25</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$36,540

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Troy City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

199

NAME OF SCHOOL OR COST CENTER Charles Henderson High School - 0010

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)** 500.45

**Earned Units**

Teachers	27.89
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **32.39**

Salaries \$1,729,171

Fringe Benefits \$671,732

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	22,673
Technology	(\$500/unit)	16,195
Library Enhancement	(\$157.72/unit)	5109
Professional Development	(\$100/unit)	3,239
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	37,534

**Total Foundation Program** **\$2,485,653**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Troy City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

199

NAME OF SCHOOL OR COST CENTER Charles Henderson Middle - 0015

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)**

262

**Earned Units**

Teachers	<u>13.30</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**16.80**

Salaries

\$936,789

Fringe Benefits

\$357,051

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$11,760</u>
Technology	(\$500/unit)	<u>\$8,400</u>
Library Enhancement	(\$157.72/unit)	<u>2650</u>
Professional Development	(\$100/unit)	<u>\$1,680</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$19,650</u>

**Total Foundation Program**

**\$1,337,980**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Troy City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

199

NAME OF SCHOOL OR COST CENTER Troy Elementary School - 0070

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)**

883.15

**Earned Units**

Teachers	<u>54.42</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

58.92

Salaries \$3,305,784

Fringe Benefits \$1,264,408

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$41,244</u>
Technology	(\$500/unit)	<u>\$29,460</u>
Library Enhancement	(\$157.72/unit)	<u>9293</u>
Professional Development	(\$100/unit)	<u>\$5,892</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$66,236</u>

**Total Foundation Program**

\$4,722,317

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

200

NAME OF SCHOOL OR COST CENTER Tuscaloosa 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)**

64

**Earned Units**

Teachers	<u>4.49</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>2.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

7.49

Salaries

\$717,541

Fringe Benefits

\$232,105

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$5,243</u>
Technology	(\$500/unit)	<u>\$3,745</u>
Library Enhancement	(\$157.72/unit)	<u>1181</u>
Professional Development	(\$100/unit)	<u>\$749</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$4,800</u>

**Total Foundation Program**

\$965,364

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

200

NAME OF SCHOOL OR COST CENTER The Alberta School of Performing Arts - 0010  
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)** 592.25

**Earned Units**

Teachers	<u>35.49</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 38.99

Salaries \$2,126,413

Fringe Benefits \$820,601

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$27,293</u>
Technology	(\$500/unit)	<u>\$19,495</u>
Library Enhancement	(\$157.72/unit)	<u>6150</u>
Professional Development	(\$100/unit)	<u>\$3,899</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$44,419</u>

**Total Foundation Program** \$3,048,270

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

200

NAME OF SCHOOL OR COST CENTER Arcadia Elementary School - 0020  
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)**

341.7

**Earned Units**

Teachers	<u>21.76</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**24.26**

Salaries

\$1,373,741

Fringe Benefits

\$523,544

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,982</u>
Technology	(\$500/unit)	<u>\$12,130</u>
Library Enhancement	(\$157.72/unit)	<u>3826</u>
Professional Development	(\$100/unit)	<u>\$2,426</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$25,627</u>

**Total Foundation Program**

**\$1,958,276**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

200

NAME OF SCHOOL OR COST CENTER Central Elementary School - 0030

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)**

293.65

**Earned Units**

Teachers	<u>18.66</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**21.16**

Salaries

\$1,153,771

Fringe Benefits

\$445,911

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$14,812</u>
Technology	(\$500/unit)	<u>\$10,580</u>
Library Enhancement	(\$157.72/unit)	<u>3337</u>
Professional Development	(\$100/unit)	<u>\$2,116</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,024</u>

**Total Foundation Program**

**\$1,652,551**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

200

NAME OF SCHOOL OR COST CENTER Paul W Bryant High School - 0055  
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)** 1022.35

**Earned Units**

Teachers	56.95
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **64.45**

Salaries \$3,423,906

Fringe Benefits \$1,332,555

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$45,115
Technology (\$500/unit)	\$32,225
Library Enhancement (\$157.72/unit)	10165
Professional Development (\$100/unit)	\$6,445
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$76,676

**Total Foundation Program** **\$4,927,087**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

200

NAME OF SCHOOL OR COST CENTER Eastwood Middle School - 0060

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)**

727.7

**Earned Units**

Teachers	<u>36.46</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**40.96**

Salaries

\$2,210,358

Fringe Benefits

\$854,790

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$28,672</u>
Technology	(\$500/unit)	<u>\$20,480</u>
Library Enhancement	(\$157.72/unit)	<u>6460</u>
Professional Development	(\$100/unit)	<u>\$4,096</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$54,577</u>

**Total Foundation Program**

**\$3,179,433**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

200

NAME OF SCHOOL OR COST CENTER Northridge High School - 0075

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)**

1131.4

**Earned Units**

Teachers	<u>63.03</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**70.53**

Salaries \$3,836,316

Fringe Benefits \$1,484,724

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$49,371</u>
Technology (\$500/unit)	<u>\$35,265</u>
Library Enhancement (\$157.72/unit)	<u>11124</u>
Professional Development (\$100/unit)	<u>\$7,053</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$84,855</u>

**Total Foundation Program**

**\$5,508,708**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

200

NAME OF SCHOOL OR COST CENTER Oakdale Elementary School - 0090  
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)** 297.1

**Earned Units**

Teachers	18.94
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **21.44**

Salaries \$1,124,477

Fringe Benefits \$440,396

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$15,008
Technology (\$500/unit)	\$10,720
Library Enhancement (\$157.72/unit)	3382
Professional Development (\$100/unit)	\$2,144
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$22,282

**Total Foundation Program** **\$1,618,409**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

200

NAME OF SCHOOL OR COST CENTER Rock Quarry Elementary School - 0105  
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)** 522.1

**Earned Units**

Teachers	<u>33.01</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 36.51

Salaries \$1,979,263

Fringe Benefits \$767,362

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,557</u>
Technology	(\$500/unit)	<u>\$18,255</u>
Library Enhancement	(\$157.72/unit)	<u>5758</u>
Professional Development	(\$100/unit)	<u>\$3,651</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,158</u>

**Total Foundation Program** \$2,839,004

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

200

NAME OF SCHOOL OR COST CENTER Northridge Middle School - 0106  
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)** 808.1

**Earned Units**

Teachers	<u>40.56</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** **46.06**

Salaries \$2,485,920

Fringe Benefits \$964,436

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$32,242</u>
Technology (\$500/unit)	<u>\$23,030</u>
Library Enhancement (\$157.72/unit)	<u>7265</u>
Professional Development (\$100/unit)	<u>\$4,606</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$60,608</u>

**Total Foundation Program** **\$3,578,107**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

200

NAME OF SCHOOL OR COST CENTER Skyland Elementary School - 0110

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)**

355.65

**Earned Units**

Teachers	<u>22.19</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**24.69**

Salaries

\$1,382,180

Fringe Benefits

\$529,102

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$17,283</u>
Technology	(\$500/unit)	<u>\$12,345</u>
Library Enhancement	(\$157.72/unit)	<u>3894</u>
Professional Development	(\$100/unit)	<u>\$2,469</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,674</u>

**Total Foundation Program**

**\$1,973,947**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

200

NAME OF SCHOOL OR COST CENTER Southview Elementary School - 0131  
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)** 465.3

**Earned Units**

Teachers	29.71
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **32.21**

Salaries \$1,683,315

Fringe Benefits \$662,256

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$22,547
Technology (\$500/unit)	\$16,105
Library Enhancement (\$157.72/unit)	5080
Professional Development (\$100/unit)	\$3,221
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$34,898

**Total Foundation Program** **\$2,427,422**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

200

NAME OF SCHOOL OR COST CENTER Martin L King Jr Elementary School - 0140  
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)** 442.5

**Earned Units**

Teachers	<u>28.48</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 30.98

Salaries \$1,696,710

Fringe Benefits \$650,472

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$21,686</u>
Technology	(\$500/unit)	<u>\$15,490</u>
Library Enhancement	(\$157.72/unit)	<u>4886</u>
Professional Development	(\$100/unit)	<u>\$3,098</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$33,187</u>

**Total Foundation Program** \$2,425,529

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

200

NAME OF SCHOOL OR COST CENTER Tuscaloosa Magnet School - Elementary - 0156  
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)**

292.65

**Earned Units**

Teachers	<u>18.06</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**20.56**

Salaries

\$1,098,262

Fringe Benefits

\$427,326

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$14,392</u>
Technology	(\$500/unit)	<u>\$10,280</u>
Library Enhancement	(\$157.72/unit)	<u>3243</u>
Professional Development	(\$100/unit)	<u>\$2,056</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$21,949</u>

**Total Foundation Program**

**\$1,577,508**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

200

NAME OF SCHOOL OR COST CENTER Tuscaloosa Magnet School - Middle - 0157

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)**

170.65

**Earned Units**

Teachers	<u>8.55</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**10.55**

Salaries

\$614,648

Fringe Benefits

\$230,780

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$7,385</u>
Technology	(\$500/unit)	<u>\$5,275</u>
Library Enhancement	(\$157.72/unit)	<u>1664</u>
Professional Development	(\$100/unit)	<u>\$1,055</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$12,799</u>

**Total Foundation Program**

**\$873,606**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

200

NAME OF SCHOOL OR COST CENTER Central High School - 0160

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)**

745.2

**Earned Units**

Teachers	<u>41.51</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**46.01**

Salaries

\$2,533,498

Fringe Benefits

\$976,653

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$32,207</u>
Technology	(\$500/unit)	<u>\$23,005</u>
Library Enhancement	(\$157.72/unit)	<u>7257</u>
Professional Development	(\$100/unit)	<u>\$4,601</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,890</u>

**Total Foundation Program**

**\$3,633,111**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

200

NAME OF SCHOOL OR COST CENTER University Place Elementary School - 0180  
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)** 500.55

**Earned Units**

Teachers	<u>32.05</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 35.55

Salaries \$1,974,977

Fringe Benefits \$756,990

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$24,885</u>
Technology	(\$500/unit)	<u>\$17,775</u>
Library Enhancement	(\$157.72/unit)	<u>5607</u>
Professional Development	(\$100/unit)	<u>\$3,555</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,541</u>

**Total Foundation Program** \$2,821,330

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

200

NAME OF SCHOOL OR COST CENTER Verner Elementary School - 0185

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)**

487.05

**Earned Units**

Teachers	<u>30.62</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

33.12

Salaries

\$1,847,822

Fringe Benefits

\$708,596

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,184</u>
Technology	(\$500/unit)	<u>\$16,560</u>
Library Enhancement	(\$157.72/unit)	<u>5224</u>
Professional Development	(\$100/unit)	<u>\$3,312</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$36,529</u>

**Total Foundation Program**

\$2,641,227

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

200

NAME OF SCHOOL OR COST CENTER Woodland Forrest Elementary School - 0195  
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)** 469.9

**Earned Units**

Teachers	29.90
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **32.40**

Salaries \$1,701,084

Fringe Benefits \$667,091

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$22,680
Technology (\$500/unit)	\$16,200
Library Enhancement (\$157.72/unit)	5110
Professional Development (\$100/unit)	\$3,240
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$35,243

**Total Foundation Program** **\$2,450,648**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

200

NAME OF SCHOOL OR COST CENTER Westlawn Middle School - 0200

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)**

545.8

**Earned Units**

Teachers	<u>27.35</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**31.85**

Salaries

\$1,655,405

Fringe Benefits

\$651,392

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,295</u>
Technology	(\$500/unit)	<u>\$15,925</u>
Library Enhancement	(\$157.72/unit)	<u>5023</u>
Professional Development	(\$100/unit)	<u>\$3,185</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,935</u>

**Total Foundation Program**

**\$2,394,160**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Tuscumbia City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

201

NAME OF SCHOOL OR COST CENTER Tuscumbia 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**2.00**

Salaries \$176,508

Fringe Benefits \$34,253

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$1,400</u>
Technology	(\$500/unit)	<u>\$1,000</u>
Library Enhancement	(\$157.72/unit)	<u>315</u>
Professional Development	(\$100/unit)	<u>\$200</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$213,676**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Tuscumbia City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

201

NAME OF SCHOOL OR COST CENTER Deshler High School - 0010

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)**

433.5

**Earned Units**

Teachers	<u>24.16</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

27.66

Salaries

\$1,547,726

Fringe Benefits

\$589,967

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,362</u>
Technology	(\$500/unit)	<u>\$13,830</u>
Library Enhancement	(\$157.72/unit)	<u>4363</u>
Professional Development	(\$100/unit)	<u>\$2,766</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$32,513</u>

**Total Foundation Program**

\$2,210,527

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

NAME OF SCHOOL OR COST CENTER Deshler Middle School - 0020

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)**

348.05

**Earned Units**

Teachers	<u>17.47</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**20.97**

Salaries

\$1,175,427

Fringe Benefits

\$450,243

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$14,679</u>
Technology	(\$500/unit)	<u>\$10,485</u>
Library Enhancement	(\$157.72/unit)	<u>3307</u>
Professional Development	(\$100/unit)	<u>\$2,097</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,104</u>

**Total Foundation Program**

**\$1,682,342**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

NAME OF SCHOOL OR COST CENTER R E Thompson Intermediate School - 0030  
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)** 317.1

**Earned Units**

Teachers	17.57
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **20.07**

Salaries \$1,129,731

Fringe Benefits \$430,101

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$14,049
Technology (\$500/unit)	\$10,035
Library Enhancement (\$157.72/unit)	3165
Professional Development (\$100/unit)	\$2,007
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$23,783

**Total Foundation Program** **\$1,612,871**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Tuscumbia City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

201

NAME OF SCHOOL OR COST CENTER G W Trenholm Primary School - 0040

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)**

331.1

**Earned Units**

Teachers	<u>23.24</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

25.74

Salaries

\$1,417,027

Fringe Benefits

\$547,277

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,018</u>
Technology	(\$500/unit)	<u>\$12,870</u>
Library Enhancement	(\$157.72/unit)	<u>4060</u>
Professional Development	(\$100/unit)	<u>\$2,574</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$24,833</u>

**Total Foundation Program**

\$2,026,659

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Vestavia Hills City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

202

NAME OF SCHOOL OR COST CENTER Vestavia Hills 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.75

Salaries

\$64,850

Fringe Benefits

\$12,741

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$525</u>
Technology	(\$500/unit)	<u>\$375</u>
Library Enhancement	(\$157.72/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$78,684

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Vestavia Hills City

As required by Section 16-13-140, Code of Alabama 1975  
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NAME OF SCHOOL OR COST CENTER East Elementary - 0010

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)**

745.3

**Earned Units**

Teachers	<u>46.80</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**50.30**

Salaries

\$2,891,316

Fringe Benefits

\$1,095,861

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$35,210</u>
Technology	(\$500/unit)	<u>\$25,150</u>
Library Enhancement	(\$157.72/unit)	<u>7933</u>
Professional Development	(\$100/unit)	<u>\$5,030</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$55,898</u>

**Total Foundation Program**

**\$4,116,398**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

NAME OF SCHOOL OR COST CENTER West Elementary - 0015

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)**

770.25

**Earned Units**

Teachers	<u>48.35</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**52.85**

Salaries

\$2,968,973

Fringe Benefits

\$1,134,147

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$36,995</u>
Technology	(\$500/unit)	<u>\$26,425</u>
Library Enhancement	(\$157.72/unit)	<u>8336</u>
Professional Development	(\$100/unit)	<u>\$5,285</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$57,769</u>

**Total Foundation Program**

**\$4,237,930**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Vestavia Hills City

As required by Section 16-13-140, Code of Alabama 1975  
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NAME OF SCHOOL OR COST CENTER Vestavia Hills High School - 0020  
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)** 1511.85

**Earned Units**

Teachers	<u>84.23</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 92.73

Salaries \$5,358,368

Fringe Benefits \$2,021,622

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$64,911</u>
Technology	(\$500/unit)	<u>\$46,365</u>
Library Enhancement	(\$157.72/unit)	<u>14625</u>
Professional Development	(\$100/unit)	<u>\$9,273</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$113,389</u>

**Total Foundation Program** \$7,628,553

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

NAME OF SCHOOL OR COST CENTER Vestavia Hills High School Freshman Campus - 0025  
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)** 556.7

**Earned Units**

Teachers	<u>31.01</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 35.51

Salaries \$1,958,228

Fringe Benefits \$752,457

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$24,857</u>
Technology	(\$500/unit)	<u>\$17,755</u>
Library Enhancement	(\$157.72/unit)	<u>5601</u>
Professional Development	(\$100/unit)	<u>\$3,551</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$41,753</u>

**Total Foundation Program** \$2,804,202

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Vestavia Hills City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

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NAME OF SCHOOL OR COST CENTER Pizitz Middle School - 0030

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)**

1201.2

**Earned Units**

Teachers	<u>60.25</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

67.75

Salaries

\$3,760,858

Fringe Benefits

\$1,445,396

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$47,425</u>
Technology	(\$500/unit)	<u>\$33,875</u>
Library Enhancement	(\$157.72/unit)	<u>10686</u>
Professional Development	(\$100/unit)	<u>\$6,775</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$90,090</u>

**Total Foundation Program**

\$5,395,105

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

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**FY 2022 BUDGET**

Vestavia Hills City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

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NAME OF SCHOOL OR COST CENTER Liberty Park Elementary - 0040  
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)** 619.8

**Earned Units**

Teachers	<u>39.16</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 42.66

Salaries \$2,400,352

Fringe Benefits \$913,344

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$29,862</u>
Technology	(\$500/unit)	<u>\$21,330</u>
Library Enhancement	(\$157.72/unit)	<u>6728</u>
Professional Development	(\$100/unit)	<u>\$4,266</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$46,485</u>

**Total Foundation Program** \$3,422,367

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Vestavia Hills City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

202

NAME OF SCHOOL OR COST CENTER Liberty Park Middle School - 0050  
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)**

499

**Earned Units**

Teachers	<u>25.02</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**28.52**

Salaries

\$1,630,760

Fringe Benefits

\$616,082

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$19,964</u>
Technology	(\$500/unit)	<u>\$14,260</u>
Library Enhancement	(\$157.72/unit)	<u>4498</u>
Professional Development	(\$100/unit)	<u>\$2,852</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,425</u>

**Total Foundation Program**

**\$2,325,841**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

NAME OF SCHOOL OR COST CENTER Vestavia Hills Elementary Dolly Ridge - 0060  
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)**

689.35

**Earned Units**

Teachers	<u>42.99</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**46.49**

Salaries

\$2,561,682

Fringe Benefits

\$987,191

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$32,543</u>
Technology	(\$500/unit)	<u>\$23,245</u>
Library Enhancement	(\$157.72/unit)	<u>7332</u>
Professional Development	(\$100/unit)	<u>\$4,649</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$51,701</u>

**Total Foundation Program**

**\$3,668,343**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Vestavia Hills City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

202

NAME OF SCHOOL OR COST CENTER Vestavia Hills Elementary Cahaba Heights - 0140

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)** 434.2

**Earned Units**

Teachers	27.31
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **29.81**

Salaries \$1,729,230

Fringe Benefits \$651,072

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	\$20,867
Technology	(\$500/unit)	\$14,905
Library Enhancement	(\$157.72/unit)	4702
Professional Development	(\$100/unit)	\$2,981
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$32,565

**Total Foundation Program** **\$2,456,322**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
<b>Total</b>					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Winfield City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

204

NAME OF SCHOOL OR COST CENTER Winfield 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.75

Salaries

\$84,043

Fringe Benefits

\$24,680

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$525</u>
Technology	(\$500/unit)	<u>\$375</u>
Library Enhancement	(\$157.72/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$109,816

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Winfield City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

204

NAME OF SCHOOL OR COST CENTER Winfield Elementary School - 0010

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)**

504.4

**Earned Units**

Teachers	<u>33.47</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

36.97

Salaries

\$2,036,274

Fringe Benefits

\$785,413

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,879</u>
Technology	(\$500/unit)	<u>\$18,485</u>
Library Enhancement	(\$157.72/unit)	<u>5831</u>
Professional Development	(\$100/unit)	<u>\$3,697</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,830</u>

**Total Foundation Program**

\$2,913,409

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Winfield City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

204

NAME OF SCHOOL OR COST CENTER Winfield Middle School - 0015

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)**

387.75

**Earned Units**

Teachers	<u>19.34</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**22.84**

Salaries

\$1,261,525

Fringe Benefits

\$485,343

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,988</u>
Technology	(\$500/unit)	<u>\$11,420</u>
Library Enhancement	(\$157.72/unit)	<u>3602</u>
Professional Development	(\$100/unit)	<u>\$2,284</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$29,081</u>

**Total Foundation Program**

**\$1,809,243**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Winfield City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

204

NAME OF SCHOOL OR COST CENTER Winfield High School - 0020

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)**

349.85

**Earned Units**

Teachers	<u>19.47</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

22.97

Salaries

\$1,324,183

Fringe Benefits

\$500,968

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,079</u>
Technology	(\$500/unit)	<u>\$11,485</u>
Library Enhancement	(\$157.72/unit)	<u>3623</u>
Professional Development	(\$100/unit)	<u>\$2,297</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$26,239</u>

**Total Foundation Program**

\$1,884,874

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Trussville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

205

NAME OF SCHOOL OR COST CENTER Trussville 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.75</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.75

Salaries

\$84,148

Fringe Benefits

\$24,434

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$525</u>
Technology	(\$500/unit)	<u>\$375</u>
Library Enhancement	(\$157.72/unit)	<u>118</u>
Professional Development	(\$100/unit)	<u>\$75</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$109,675

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Trussville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

205

NAME OF SCHOOL OR COST CENTER Hewitt-Trussville Middle School - 0380

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)**

1198.35

**Earned Units**

Teachers	<u>60.10</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**67.60**

Salaries

\$3,778,554

Fringe Benefits

\$1,445,652

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$47,320</u>
Technology	(\$500/unit)	<u>\$33,800</u>
Library Enhancement	(\$157.72/unit)	<u>10662</u>
Professional Development	(\$100/unit)	<u>\$6,760</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$89,876</u>

**Total Foundation Program**

**\$5,412,624**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Trussville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

205

NAME OF SCHOOL OR COST CENTER Magnolia Elementary School - 0400  
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)** 375.25

**Earned Units**

Teachers	<u>23.68</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 26.18

Salaries \$1,444,824

Fringe Benefits \$555,853

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$18,326</u>
Technology	(\$500/unit)	<u>\$13,090</u>
Library Enhancement	(\$157.72/unit)	<u>4129</u>
Professional Development	(\$100/unit)	<u>\$2,618</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$28,144</u>

**Total Foundation Program** \$2,066,984

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
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**FY 2022 BUDGET**

Trussville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

205

NAME OF SCHOOL OR COST CENTER Paine Elementary School - 0693

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)**

1180.85

**Earned Units**

Teachers	<u>74.21</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

79.71

Salaries

\$4,301,900

Fringe Benefits

\$1,670,738

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$55,797</u>
Technology	(\$500/unit)	<u>\$39,855</u>
Library Enhancement	(\$157.72/unit)	<u>12572</u>
Professional Development	(\$100/unit)	<u>\$7,971</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$88,564</u>

**Total Foundation Program**

\$6,177,397

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Trussville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

205

NAME OF SCHOOL OR COST CENTER Cahaba Elementary School - 0695  
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)** 498.8

**Earned Units**

Teachers	31.02
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units** **33.52**

Salaries \$1,848,104

Fringe Benefits \$712,094

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$23,464
Technology (\$500/unit)	\$16,760
Library Enhancement (\$157.72/unit)	5287
Professional Development (\$100/unit)	\$3,352
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$37,410

**Total Foundation Program** **\$2,646,471**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Trussville City

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

205

NAME OF SCHOOL OR COST CENTER Hewitt-Trussville High School - 0890  
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)** 1548.8

**Earned Units**

Teachers	<u>86.28</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units** 94.78

Salaries \$5,387,498

Fringe Benefits \$2,043,462

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$66,346</u>
Technology	(\$500/unit)	<u>\$47,390</u>
Library Enhancement	(\$157.72/unit)	<u>14949</u>
Professional Development	(\$100/unit)	<u>\$9,478</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$116,160</u>

**Total Foundation Program** \$7,685,283

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Acceleration Day and Evening Academy

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

800

NAME OF SCHOOL OR COST CENTER Acceleration Day and Evening Academy - 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.00

Salaries

\$0

Fringe Benefits

\$0

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$0</u>
Technology	(\$500/unit)	<u>\$0</u>
Library Enhancement	(\$157.72/unit)	<u>0</u>
Professional Development	(\$100/unit)	<u>\$0</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$0

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Acceleration Day and Evening Academy

As required by Section 16-13-140, Code of Alabama 1975

800

FY 2022 ETF - ENACTED

NAME OF SCHOOL OR COST CENTER Acceleration Day and Evening Academy - 0010

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)**

528.55

**Earned Units**

Teachers	<u>28.27</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

32.77

Salaries

\$1,732,631

Fringe Benefits

\$675,328

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$22,939</u>
Technology	(\$500/unit)	<u>\$16,385</u>
Library Enhancement	(\$157.72/unit)	<u>5168</u>
Professional Development	(\$100/unit)	<u>\$3,277</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$39,641</u>

**Total Foundation Program**

\$2,495,369

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

University Charter School

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

801

NAME OF SCHOOL OR COST CENTER University Charter School 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>1.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**1.00**

Salaries \$45,855

Fringe Benefits \$13,830

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$700</u>
Technology	(\$500/unit)	<u>\$500</u>
Library Enhancement	(\$157.72/unit)	<u>158</u>
Professional Development	(\$100/unit)	<u>\$100</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

**\$61,143**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

University Charter School

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

801

NAME OF SCHOOL OR COST CENTER University Charter School - 0010

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)**

538

**Earned Units**

Teachers	<u>31.36</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**35.86**

Salaries

\$1,933,838

Fringe Benefits

\$746,476

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$25,102</u>
Technology	(\$500/unit)	<u>\$17,930</u>
Library Enhancement	(\$157.72/unit)	<u>5656</u>
Professional Development	(\$100/unit)	<u>\$3,586</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$40,350</u>

**Total Foundation Program**

**\$2,772,938**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

LEAD Academy

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

802

NAME OF SCHOOL OR COST CENTER LEAD Academy - 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.00

Salaries

\$0

Fringe Benefits

\$0

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$0</u>
Technology	(\$500/unit)	<u>\$0</u>
Library Enhancement	(\$157.72/unit)	<u>0</u>
Professional Development	(\$100/unit)	<u>\$0</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$0

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

LEAD Academy

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

802

NAME OF SCHOOL OR COST CENTER LEAD Academy - 0010

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)**

501.15

**Earned Units**

Teachers	<u>31.11</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**34.61**

Salaries

\$1,739,436

Fringe Benefits

\$687,417

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$24,227</u>
Technology	(\$500/unit)	<u>\$17,305</u>
Library Enhancement	(\$157.72/unit)	<u>5459</u>
Professional Development	(\$100/unit)	<u>\$3,461</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$37,586</u>

**Total Foundation Program**

**\$2,514,891**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Legacy Prep

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

803

NAME OF SCHOOL OR COST CENTER Legacy Prep - 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.00

Salaries

\$0

Fringe Benefits

\$0

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$0</u>
Technology	(\$500/unit)	<u>\$0</u>
Library Enhancement	(\$157.72/unit)	<u>0</u>
Professional Development	(\$100/unit)	<u>\$0</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$0

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____



**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

Legacy Prep

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

803

NAME OF SCHOOL OR COST CENTER Legacy Prep - 0010

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)**

302.7

**Earned Units**

Teachers	<u>20.18</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**22.68**

Salaries

\$1,049,765

Fringe Benefits

\$433,263

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$15,876</u>
Technology	(\$500/unit)	<u>\$11,340</u>
Library Enhancement	(\$157.72/unit)	<u>3577</u>
Professional Development	(\$100/unit)	<u>\$2,268</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$22,703</u>

**Total Foundation Program**

**\$1,538,792**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

i3 Academy

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

805

NAME OF SCHOOL OR COST CENTER i3 Academy 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)**

0

**Earned Units**

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

.00

Salaries

\$0

Fringe Benefits

\$0

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$0</u>
Technology	(\$500/unit)	<u>\$0</u>
Library Enhancement	(\$157.72/unit)	<u>0</u>
Professional Development	(\$100/unit)	<u>\$0</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$0</u>

**Total Foundation Program**

\$0

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

**SUPPLEMENTAL INFORMATION**

Alabama State Department of Education  
Attachment to Exhibit P-II

**FY 2022 BUDGET**

i3 Academy

As required by Section 16-13-140, Code of Alabama 1975  
FY 2022 ETF - ENACTED

805

NAME OF SCHOOL OR COST CENTER i3 Academy - 0010

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)**

512.3

**Earned Units**

Teachers	<u>30.71</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**34.21**

Salaries

\$1,810,243

Fringe Benefits

\$706,376

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$23,947</u>
Technology	(\$500/unit)	<u>\$17,105</u>
Library Enhancement	(\$157.72/unit)	<u>5396</u>
Professional Development	(\$100/unit)	<u>\$3,421</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$38,423</u>

**Total Foundation Program**

**\$2,604,911**

**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				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____