SUPPLEMENTAL INFORMATION

Alabama State Department of Education — Jefferson County Board of Education

Attachment to Exhibit P-II

FY 2024 BUDGET

037

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

NAMducsu-0.003 E014 T EMC 138 >>Td [(NA)13 (Mducs (y1)7)-3.8Tm [(A)o1 Board of Educa34,702.90

Earned Units		
Teachers		2,002.98
Principals		55.00
Assistant Principals		42.50
Counselors		70.00
Librarians		61.00
Career Tech Director		5.00
Career Tech Counselors		2.00
* Additional Units		-
Total Units		2,238.48
Salaries		$ 131,628,919
Fringe Benefits		$ 49,608,462
Other Current Expenses		0
Classroom Instructional Support		
Teacher Materials and Supplies	($569.15/unit)	$ 1,274,031
Technology	($500/unit)	$ 1,119,240
Library Enhancement	($157.72/unit)	$ 353,053
Professional Development	($100/unit)	$ 223,848
Common PurcM8Ct27 (ur)-5.4 (c)-12.2 (v 0.6 (7)-5.1 (d)-6.5 Td [(EMCjn ($100/h6T751 (y)16.7 ( )0.6 (E)-4.6 (nhanc)-12.2 (em)1.9 (ent)]TJ EMC 8P <</MCID 304 >	($75/unit)	$ 167,850
Total Foundation Program		$ 186,810,270

II. PROJECTED ENROLLMENT BY SCHOOL (To be completed by LEA) — 34,872

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

	NUMBER BY Source of Funds				TOTAL
Type	State Earned	Other State	Federal	Local	EMPLOYEES
Teachers	2002.98	95.89	161.71	722.47	2983.05
Librarians	61.00	0.00	0.00	529.65	590.65
Counselors	70.00	0.00	12.00	747.25	829.25
Administrators	97.50	0.00	10.50	733.80	841.80
Certified Support Personnel	7.00	21.01	96.00	1080.89	1204.90
Non. Cert. Supp. Personnel	0.00	1212.09	420.70	966.06	2598.85
Total	2238.48	1328.99	700.91	4780.12	9048.50

NAME OF SCHOOL OR COST CENTER Brighton Middle School - 0110
GRADE LEVELS K - 6

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

ADM (Prior year used for allocation purposes)			344.70
Earned Units			
Teachers			21.03
Principals			1.00
Assistant Principals			-
Counselors			0.50
Librarians			1.00
Career Tech Director			-
Career Tech Counselors			-
* Additional Units			-
Total Units			23.53
Salaries		$	1,406,032
Fringe Benefits		$	525,107
Classroom Instructional Support			
Teacher Materials and Supplies	($569.15/unit)	$	13,392
Technology	($500/unit)	$	11,765
Library Enhancement	($157.72/unit)	$	3,711
Professional Development	($100/unit)	$	2,353
Common Purchases	($0/unit)	$	-
Textbooks	($75/adm)	$	25,853
Total Foundation Program		$	1,988,214

II. PROJECTED ENROLLMENT BY SCHOOL (To be completed by LEA) 355

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

Type	Other State	TOTAL

NAME OF SCHOOL OR COST CENTER Bryan Elementary School - 0138
GRADE LEVELS K - 5

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

NAME OF SCHOOL OR COST CENTER Bryant Park Elementary - 0141

GRADE LE4 ( )0.7 (P)-5.6 (ar)-6.4 (k)-22.6 ( )0.6 (E)-5.6 (l)-0.7 (em)10.3 (ent)-11.3 (ar)-6.3 (y)10.7 ( )0.6 (-)-6.3 ( )0.7 (0

NAME OF SCHOOL OR COST CENTER Center Point Elementary School - 0160
GRADE LEVELS K - 2

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

ADM (Prior year used for allocation purposes)			534.15
Earned Units			
Teachers			37.48
Principals			1.00
Assistant Principals			0.50
Counselors			1.00
Librarians			1.00
Career Tech Director			-
Career Tech Counselors			-
* Additional Units			-
Total Units			40.98
Salaries		$	2,465,598
Fringe Benefits		$	933,557
Classroom Instructional Support			
Teacher Materials and Supplies	($569.15/unit)	$	23,324
Technology	($500/unit)	$	20,490
Library Enhancement	($157.72/unit)	$	6,463
Professional Development	($100/unit)	$	4,098
Common Purchases	($0/unit)	$	-
Textbooks	($75/adm)	$	40,061
Total Foundation Program		$	3,493,591

II. PROJECTED ENROLLMENT BY SCHOOL (To be completed by LEA) 552

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

Type		Other State	Federal	Local	TOTAL EMPLOYEES
Teachers		4.56	4.50	1.22	47.76
Librarians					1.00
Counselors			1.00		2.00
Administrators			1.00	0.50	3.00
Certified Support Personnel					
Non. Cert. Supp. Personnel		12.00	7.00		19.00
Total	40.98	16.56	13.50	1.72	72.76

NAME OF SCHOOL OR COST CENTER Chalkville Elementary School - 0170
GRADE LEVELS K - 5

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

ADM (Prior year used for allocation purposes)	814.85
Earned Units	
Teachers	51.39
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	c001 Tw 5n00

NAME OF SCHOOL OR COST CENTER Concord Elementary School - 0200
GRADE LEVELS K - 5

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

ADM (Prior year used for allocation purposes)			374.75
Earned Units			
Teachers			23.99
Principals			1.00
Assistant Principals			-
Counselors			0.50
Librarians			1.00
Career Tech Director			-
Career Tech Counselors			-
* Additional Units			-
Total Units			26.49
Salaries		$	1,572,766
Fringe Benefits		$	586,434
Classroom Instructional Support			
Teacher Materials and Supplies	($569.15/unit)		15,077/4CID 276.5412

NAME OF SCHOOL OR COST CENTER

NAME OF SCHOOL OR COST CENTER Corner Middle School - 0211
GRADE LEVELS 5 - 8

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

ADM (Prior year used for allocation purposes)	437.50
Earned Units	
Teachers	22.02
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	-
Career Tech Counselors	-

NAME OF SCHOOL OR COST CENTER Erwin Middle School - 0275
GRADE LEVELS 6 - 8

NAME OF SCHOOL OR COST CENTER Fultondale Elementary School - 0290
GRADE LEVELS K - 6

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

ADM (Prior year used for allocation purposes)			924.70
Earned Units			
Teachers			57.29
Principals			1.00
Assistant Principals			1.00
Counselors			1.50
Librarians			1.00
Career Tech Director			-
Career Tech Counselors			-
* Additional Units			-
Total Units			61.79
Salaries		$	3,485,108
Fringe Benefits		$	1,325,816
Classroom Instructional Support			
Teacher Materials and Supplies	($569.15/unit)	$	35,168
Technology	($500/unit)	$	30,895
Library Enhancement	($157.72/unit)	$	9,746
Professional Development	($100/unit)	$	6,179
Common Purchases	($0/unit)	$	-

NAME OF SCHOOL OR COST CENTER Fultondale High School - 0295
GRADE LEVELS 7 - 12

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

ADM (Prior year used for allocation purposes)			628.25
Earned Units			
Teachers			33.95
Principals			1.00
Assistant Principals			1.00
Counselors			1.50
Librarians			1.00
Career Tech Director			-
Career Tech Counselors			-
* Additional Units			-
Total Units			38.45
Salaries		$	2,268,028
Fringe Benefits		$	859,351
Classroom Instructional Support			
Teacher Materials and Supplies	($569.15/unit)	$	21,884
Technology	($500/unit)	$	19,225
Library Enhancement	($157.72/unit)	$	6,064
Professional Development	($100/unit)	$	3,845
Common Purchases	($0/unit)	$	-
Textbooks	($75/adm)	$	47,119
Total Foundation Program		$	3,225,516

II. PROJECTED ENROLLMENT BY SCHOOL (To be completed by LEA) 639

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

Type	Other State	TOTAL

NAME OF SCHOOL OR COST CENTER Gardendale Elementary School - 0300
GRADE LEVELS K - 5

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

ADM (Prior year used for allocation purposes)			655.10
Earned Units			
Teachers			41.47
Principals			1.00
Assistant Principals			0.50
Counselors			1.00
Librarians			1.00
Career Tech Director			-
Career Tech Counselors			-
* Additional Units			-
Total Units			44.97
Salaries		$	2,778,240
Fringe Benefits		$	1,044,594
Classroom Instructional Support			
Teacher Materials and Supplies	($569.15/unit)	$	25,595
Technology	($500/unit)	$	22,485
Library Enhancement	($157.72/unit)	$	7,093
Professional Development	($100/unit)	$	4,497
Common Purchases	($0/unit)	$	-
Textbooks	($75/adm)	$	49,133
Total Foundation Program		$	3,931,636

II. PROJECTED ENROLLMENT BY SCHOOL (To be completed by LEA) 693

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

TOTAL

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SUPPLEMENTAL INFORMATION

Alabama State Department of Education — Jefferson County Board of Education

Attachment to Exhibit P-II — FY 2024 BUDGFEMC /P <<T — 037

NAME OF SCHOOL OR COST CENTER Gardendale High School - 0310
GRADE LEVELS 9 - 12

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

ADM (Prior year used for allocation purposes)			1,042.75
Earned Units			
Teachers			58.10
Principals			1.00
Assistant Principals			2.00
Counselors			2.50
Librarians			2.00
Career Tech Director			-
Career Tech Counselors			-
* Additional Units			-
Total Units			65.60
Salaries		$	3,812,569
Fringe Benefits		$	1,440,519
Classroom Instructional Support			
Teacher Materials and Supplies	($569.15/unit)	$	37,336
Technology	($500/unit)	$	32,800
Library Enhancement	($157.72/unit)	$	10,346
Professional Development	($100/unit)	$	6,560
Common Purchases	($0/unit)	$	-
Textbooks	($75/adm)	$	78,206
Total Foundation Program		$	5,418,337

II. PROJECTED ENROLLMENT BY SCHOOL (To be completed by LEA) 1035

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

	NUMBER BY				
Type		Other State	Federal	Local	TOTAL EMPLOYEES
Teachers			1.00	0.80	59.90
Librarians					2.00
Counselors					2.50
Administrators	3.00				3.00
Certified Support Personnel					
Non. Cert. Supp. Personnel		17.00	9.60		26.60
Total	65.60	17.00	10.60	0.80	94.00

NAME OF SCHOOL OR COST CENTER McCalla Elementary School - 0360
GRADE LEVELS K - 5

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

ADM (Prior year used for allocation purposes)			658.60
Earned Units			
Teachers			41.75
Principals			1.00
Assistant Principals			0.50
Counselors			1.00
Librarians			1.00
Career Tech Director			-
Career Tech Counselors			-
* Additional Units			-
Total Units			45.25
Salaries		$	2,641,646
Fringe Benefits		$	1,004,085
Classroom Instructional Support			
Teacher Materials and Supplies	($569.15/unit)	$	25,754
Technology	($500/unit)	$	22,625
Library Enhancement	($157.72/unit)	$	7,137
Professional Development	($100/unit)	$	4,525
Common Purchases	($0/unit)	$	-
Textbooks	($75/adm)	$	49,395
Total Foundation Program		$	3,755,168

II. PROJECTED ENROLLMENT BY SCHOOL (To be completed by LEA) 682

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

Type	Other State	Federal	Local	TOTAL EMPLOYEES
Teachers	2.54		1.01	45.30
Librarians				1.00
Counselors				1.00
Administrators			0.50	2.00
Certified Support Personnel				
Non. Cert. Supp. Personnel	8.00	7.00		15.00
Total	7.00TCID63DC8 1[45]0.50LC)			

NAME OF SCHOOL OR COST CENTER Hueytown Intermediate School - 0410
GRADE LEVELS 3 - 5

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

ADM (Prior year used for alloc76 8.64 raMSused apod dT EMC /P <</MCID 164 >>BDC -0.006 T1 T 8.4109 Tw 8.41-0 0 8.4 44.16 595

NAME OF SCHOOL OR COST CENTER

NAME OF SCHOOL OR COST CENTER Kermit Johnson School - 0440
GRADE LEVELS 3 - 5

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

ADM (Prior year used for allocation purposes)	599.70
Earned Units	
Teachers	33.29
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	-
Career Tech Counselors	-
* Additional Units	-
Total Units	

NAME OF SCHOOL OR COST CENTER McAdory High School - 0520
GRADE LEVELS 9 - 12

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

ADM (Prior year used for allocation purposes)	1,156.25
Earned Units	
Teachers	64.41
Principals	1.00
Assistant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	-
Career Tech Counselors	-
* Additional Units	-
Total Units	

SUPPLEMENTAL INFORMATION

Alabama State Department of Education — Jefferson County Board of Education

Attachment to Exhibit P-II

FY 2024 BUDGET

037

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

NAME OF SCHOOL OR COST CENTER Minor Community School - 0580
GRADE LEVELS K - 5

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

ADM (Prior year used for allocation purposes)		367.90
Earned Units		
Teachers		23.39
Principals		1.00
Assistant Principals		-
Counselors		0.50
Librarians		1.00
Career Tech Director		-
Career Tech Counselors		-
* Additional Units		-
Total Units		25.89
Salaries		$ 1,542,651
Fringe Benefits		$ 577,878
Classroom Instructional Support		
Teacher Materials and Supplies	($569.15/unit)	$ 14,735
Technology	($500/unit)	$ 12,945
Library Enhancement	($157.72/unit)	$ 4,083
Professional Development	($100/unit)	$ 2,589
Common Purchases	($0/unit)	$ -
Textbooks	($75/adm)	$ 27,593
Total Foundation Program		$ 2,182,474

II. PROJECTED ENROLLMENT BY SCHOOL (To be completed by LEA) 388

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

	NUMBER BY Source of Funds				TOTAL
Type	State Earned	Other State	Federal	Local	EMPLOYEES
Teachers	23.39	3.64	3.00	1.61	31.64
Librarians	1.00				1.00
Counselors	0.50		0.50		1.00
Administrators	1.00			0.50	1.50
Certified Support Personnel					
Non. Cert. Supp. Personnel		9.00	5.00		14.00
Total	25.89	12.64	8.50	2.11	49.14

SUPPLEMENTAL INFORMATION

Alabama State Department of Education — Jefferson County Board of Education

Attachment to Exhibit P-II

FY 2024 BUDGET

037

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

NAME OF SCHOOL OR COST CENTER Mortimer Jordan High School - 0610
GRADE LEVELS 9 - 12

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

ADM (Prior year used for allocation purposes)		856.30
Earned Units		
Teachers		47.70
Principals		1.00
Assistant Principals		1.50
Counselors		2.00
Librarians		1.00
Career Tech Director		-
Career Tech Counselors		-
* Additional Units		-
Total Units		53.20
Salaries		$ 3,265,915
Fringe Benefits		$ 1,205,066
Classroom Instructional Support		
Teacher Materials and Supplies	($569.15/unit)	$ 30,279
Technology	($500/unit)	$ 26,600
Library Enhancement	($157.72/unit)	$ 8,391
Professional Development	($100/unit)	$ 5,320
Common Purchases	($0/unit)	$ -
Textbooks	($75/adm)	$ 64,223
Total Foundation Program		$ 4,605,793

II. PROJECTED ENROLLMENT BY SCHOOL (To be completed by LEA) 846

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

	NUMBER BY Source of Funds				TOTAL
Type	State Earned	Other State	Federal	Local	EMPLOYEES
Teachers	47.70			2.00	49.70
Librarians	1.00				1.00
Counselors	2.00				2.00
Administrators	2.50			0.50	3.00
Certified Support Personnel					
Non. Cert. Supp. Personnel		13.00	7.00		20.00
Total	53.20	13.00	7.00	2.50	75.70

NAME OF SCHOOL OR COST CENTER Mount Olive Elementary School - 0630
GRADE LEVELS K - 5

I. FOUNDATION PROGRAM OPERATING RESOURCES

NAME OF SCHOOL OR COST CENTER Hueytown Primary School - 0660
GRADE LEVELS K - 2

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

ADM (Prior year used for allocation purposes)		543.45
Earned Units		
Teachers		38.14
Principals		1.00
Assistant Principals		0.50
Counselors		1.00
Librarians		1.00
Career Tech Director		-
Career Tech Counselors		-
* Additional Units		-
Total Units		41.64
Salaries	$	1,954,673
Fringe Benefits	$	745,588
Classroom Instructional Support		

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NAME OF SCHOOL OR COST CENTER Oak Grove High School - 0690
GRADE LEVELS 6 - 12

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

ADM (Prior year used for allocation purposes)		742.25
Earned Units		
Teachers		39.63
Principals		1.00
Assistant Principals		1.00
Counselors		1.50
Librarians		1.00
Career Tech Director		-
Career Tech Counselors		-
* Additional Units		-
Total Units		44.13
Salaries	$	2,827,069
Fringe Benefits	$	1,063,779
Classroom Instructional Support		

NAME OF SCHOOL OR COST CENTER Pinson Elementary School - 0700
GRADE LEVELS K - 2

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

ADM (Prior year used for allocation purposes)			707.80
Earned Units			
Teachers			49.67
Principals			1.00
Assistant Principals			0.50
Counselors			1.00
Librarians			1.00
Career Tech Director			-
Career Tech Counselors			-
* Additional Units			-
Total Units			53.17
Salaries		$	2,710,385
Fringe Benefits		$	1,038,355
Classroom Instructional Support			
Teacher Materials and Supplies	($569.15/unit)	$	30,262
Technology	($500/unit)	$	26,585
Library Enhancement	($157.72/unit)	$	8,386
Professional Development	($100/unit)	$	5,317
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Tnl90.5 ( )0.6 Foundad95.6 (on. /P PB)13.4 (r62.3 og(r62.3 ac)196 m)		$	755

NAME OF SCHOOL OR COST CENTER

NAME OF SCHOOL OR COST CENTER Hueytown Middle School - 0730
GRADE LEVELS 6 - 8

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

ADM (Prior year used for allocation purposes)			782.85
Earned Units			
Teachers			39.52
Principals			1.00
Assistant Principals			1.50
Counselors			2.00
Librarians			1.00
Career Tech Director			-
Career Tech Counselors			-
* Additional Units			-
Total Units			45.02
Salaries		$	2,681,354
Fringe Benefits		$	1,002,603
Classroom Instructional Support			
Teacher Materials and Supplies	($569.15/unit)	$	25,623
Technology	($500/unit)	$	22,510
Library Enhancement	($157.72/unit)	$	7,101
Professional Development	($100/unit)	$	4,502
Common Purchases	($0/unit)	$	-
Textbooks	($75/adm)	$	58,714
Total Foundation Program		$	3,802,406

II. PROJECTED ENROLLMENT BY SCHOOL (To be completed by LEA) 786

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

Type	Other State	Federal	Local	TOTAL EMPLOYEES
Teachers		7.50	0.68	3.6ID 440 >>BDDC

SUPPLEMENTAL INFORMATION

Alabama State Department of Education | Jefferson County Board of Education

037

NAME OF SCHOOL OR COST CENTER Pleasant Grove High School - 0735
GRADE LEVELS '7-12

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

ADM (Prior year used for allocation purposes)			724.55
Earned Units			
Teachers			39.23
Principals			1.00
Assistant Principals			1.00
Counselors			1.50
Librarians			1.00
Career Tech Director			-
Career Tech Counselors			-
* Additional Units			-
Total Units			43.73
Salaries		$	2,685,117
Fringe Benefits		$	1,026,834
Classroom Instructional Support			
Teacher Materials and Supplies	($569.15/unit)	$	24,889
Technology	($500/unit)	$	21,865
Library Enhancement	($157.72/unit)	$	6,897
Professional Development	($100/unit)	$	4,373
Common Purchases	($0/unit)	$	-
Textbooks	($75/adm)	$	54,341
Total Foundation Program		$	3,824,316

II. PROJECTED ENROLLMENT BY SCHOOL (To be completed by LEA) 777

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

	NUMBER BY				
Type		Other State	Federal	Local	TOTAL EMPLOYEES
Teachers			3.50	3.67	46.40
Librarians					1.00
Counselors			0.50		2.00
Administrators	2.00		0.50	0.50	3.00
Certified Support Personnel					
Non. Cert. Supp. Personnel		15.00	6.00		21.00
Total	43.73	15.00	10.50	4.17	73.40

NAME OF SCHOOL OR COST CENTER Pleasant Grove Elementary School - 0736
GRADE LEVELS K - 6

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

ADM (Prior year used for allocation purposes)	575.35
Earned Units	
Teachers	35.38
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	

NAME OF SCHOOL OR COST CENTER Jefferson County International Baccalaureate School - 0737
GRADE LEVELS 6 - 8

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

ADM (Prior year used for allocation purposes)			304.25
Earned Units			
Teachers			15.37
Principals			1.00
Assistant Principals			0.50
Counselors			1.00
Librarians			1.00
Career Tech Director			-
Career Tech Counselors			-
* Additional Units			-
Total Units			18.87
Salaries		$	1,089,447
Fringe Benefits		$	407,569
Classroom Instructional Support			
Teacher Materials and Supplies	($569.15/unit)	$	10,740
Technology	($569.15/unit)	$	10,740

NAME OF SCHOOL OR COST CENTER Rudd Middle School - 0790
GRADE LEVELS 6 - 8

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

ADM (Prior year used for allocation purposes)	661.15
Earned Units	

SUPPLEMENTAL INFORMATION

Alabama State Department of Education | Jefferson County Board of Education

Attachment to Exhibit P-II

FY 2024 BUDGET

037

NAME OF SCHOOL OR COST CENTER Shades Valley High School - 0795
GRADE LEVELS '9 - 12

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

ADM (Prior year used for allocation purposes)			1,197.80
Earned Units			
Teachers			66.74
Principals			1.00
Assistant Principals			2.00
Counselors			2.50
Librarians			2.00
Career Tech Director			-
Career Tech Counselors			-
* Additional Units			-
Total Units			74.24
Salaries		$	4,346,570
Fringe Benefits		$	1,622,467
Classroom Instructional Support			
Teacher Materials and Supplies	($569.15/unit)	$	42,254
Technology	($500/unit)	$	37,120
Library Enhancement	($157.72/unit)	$	11,709
Professional Development	($100/unit)	$	7,424
Common Purchases	($0/unit)	$	-
Textbooks	($75/adm)	$	89,835
Total Foundation Program		$	6,157,380

II. PROJECTED ENROLLMENT BY SCHOOL (To be completed by LEA) 1145

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

	NUMBER BY				
Type		Other State	Federal	Local	TOTAL EMPLOYEES
Teachers			0.79	1.87	69.40
Librarians					2.00
Counselors				0.50	3.00
Administrators	3.00			2.00	5.00
Certified Support Personnel					
Non. Cert. Supp. Personnel		12.00	8.00	1.00	21.00
Total	74.24	12.00	8.79	5.37	100.40

NAME OF SCHOOL OR COST CENTER Snow Rogers Elementary School - 0840
GRADE LEVELS K - 5

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	22.79
Principals	1.00
Assistant Principals	-
Counselors	0.50
Librarians	1.00
Career Tech Director	-
Career Tech Counselors	-
* Additional Units	-

Total Units 184 B06 Tw -enef514 0 Td (-)Tj ( )0.6 ( )0.5 ( )0.6 (60)0.5 ( )0.6 ( )0.66.343 ( )0.0.517,( )0.6351( )0.iona3 ( )0.0.$d ( )Tj EMC /P <</MCID 184

NAME OF SCHOOL OR COST CENTER Grantswood Community Elementary School - 0842
GRADE LEVELS K - 2

I. FOUNDATION PROGRAM OPERATING RESOURCES

NAME OF SCHOOL OR COST CENTER Warrior Elementary School - 0910
GofE

NAME OF SCHOOL OR COST CENTER West Jefferson Elementary School - 0940
GRADE LEVELS K - 6

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