

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2023 BUDGET

Marion County

As required by Section 16-13-140, Code of Alabama 1975
FY 2023 State Totals - Final

047

NAME OF SCHOOL OR COST CENTER Marion County Board Of Education - 0001

Grade Levels p-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) 4.15

Earned Units

Teachers	<u>.22</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 2.97

Salaries \$205,242

Fringe Benefits \$72,214

Classroom Instructional Support

Teacher Materials and Supplies (\$900/unit)	<u>\$2,673</u>
Technology (\$500/unit)	<u>\$1,485</u>
Library Enhancement (\$157.72/unit)	<u>468</u>
Professional Development (\$100/unit)	<u>\$297</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$311</u>

Total Foundation Program \$282,690

II. PROJECTED ENROLLMENT BY SCHOOL

Alt 10.0 Total 3217.05

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	1.52		1.48	1.0	<u>4.0</u>
Librarians					
Counselors					
Administrators	4.85		5.3		<u>10.15</u>
Certified Support Personnel					
Non. Cert. Supp. Personnel		67.10	2.9	6.0	<u>76.0</u>
Total	6.37	67.10	9.68	7.0	<u>90.15</u>

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Marion County

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FY 2023 State Totals - Final

NAME OF SCHOOL OR COST CENTER Brilliant School - 0010

Grade Levels p-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) 258.8

Earned Units

Teachers	<u>15.05</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 18.55

Salaries \$1,085,637

Fringe Benefits \$410,780

Classroom Instructional Support

Teacher Materials and Supplies (\$900/unit)	<u>\$16,695</u>
Technology (\$500/unit)	<u>\$9,275</u>
Library Enhancement (\$157.72/unit)	<u>2926</u>
Professional Development (\$100/unit)	<u>\$1,855</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$19,410</u>

Total Foundation Program \$1,546,578

II. PROJECTED ENROLLMENT BY SCHOOL 246.0

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	15.05		4.65	.5	<u>20.2</u>
Librarians	1.0				<u>1.0</u>
Counselors	1.0				<u>1.0</u>
Administrators	1.5				<u>1.5</u>
Certified Support Personnel					<u>9.41</u>
Non. Cert. Supp. Personnel		6.0	3.41		<u>33.11</u>
Total	18.55	6.0	8.06	.5	

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NAME OF SCHOOL OR COST CENTER Guin Elementary School - 0060

Grade Levels p-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) 274.25

Earned Units

Teachers	<u>17.01</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 **19.51**

Salaries \$1,207,360

Fringe Benefits \$446,408

Classroom Instructional Support

Teacher Materials and Supplies (\$900/unit)	<u>\$17,559</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>\$20,569</u>

Total Foundation Program **\$1,706,679**

II. PROJECTED ENROLLMENT BY SCHOOL **273.95**

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	17.01		2.85	.04	<u>19.90</u>
Librarians	1.0				<u>1.0</u>
Counselors	1.0				<u>1.0</u>
Administrators	1.0				<u>1.0</u>
Certified Support Personnel					<u>8.48</u>
Non. Cert. Supp. Personnel		3.0	5.48		<u>31.38</u>
Total	20.01	3.0	8.33	.04	

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NAME OF SCHOOL OR COST CENTER Hackleburg Elementary School - 0065

Grade Levels p-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) 242.75

Earned Units

Teachers	<u>15.02</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 17.02

Salaries \$1,002,962

Fringe Benefits \$377,429

Classroom Instructional Support

Teacher Materials and Supplies (\$900/unit)	<u>\$15,318</u>
Technology (\$500/unit)	<u>\$8,510</u>
Library Enhancement (\$157.72/unit)	<u>2684</u>
Professional Development (\$100/unit)	<u>\$1,702</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$18,206</u>

Total Foundation Program \$1,426,811

II. PROJECTED ENROLLMENT BY SCHOOL 260.5

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	15.02		4.0	.68	<u>19.7</u>
Librarians	0.5				<u>.5</u>
Counselors	0.5		0.5		<u>1.0</u>
Administrators	1.0				<u>1.0</u>
Certified Support Personnel					<u>3.5</u>
Non. Cert. Supp. Personnel		3.5			<u>25.7</u>
Total	17.02	3.5	4.5	.68	

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NAME OF SCHOOL OR COST CENTER Hackleburg High School - 0070

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) 215.55

Earned Units

Teachers	11.61
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

13.61

Salaries \$743,626

Fringe Benefits \$289,252

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$12,249
Technology	(\$500/unit)	\$6,805
Library Enhancement	(\$157.72/unit)	2147
Professional Development	(\$100/unit)	\$1,361
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$16,166

Total Foundation Program

\$1,071,606

II. PROJECTED ENROLLMENT BY SCHOOL

221.15

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	11.61		2.0	.52	14.13
Librarians	0.5				.5
Counselors	.5		.5		1.0
Administrators	1.0				1.0
Certified Support Personnel					8.0
Non. Cert. Supp. Personnel		3.5	4.5		8.0
Total	13.61	3.5	7.0	.52	24.63

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NAME OF SCHOOL OR COST CENTER Hamilton Elementary School - 0075

Grade Levels p-4

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 608.9

Earned Units

Teachers	40.59
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 **44.09**

Salaries \$2,584,080

Fringe Benefits \$978,328

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$39,681
Technology	(\$500/unit)	\$22,045
Library Enhancement	(\$157.72/unit)	6954
Professional Development	(\$100/unit)	\$4,409
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$45,668

Total Foundation Program **\$3,681,165**

II. PROJECTED ENROLLMENT BY SCHOOL **606.35**

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	40.59		7.0	.22	47.81
Librarians	1.0				1.0
Counselors	1.0				1.0
Administrators	2.0				2.0
Certified Support Personnel					12.54
Non. Cert. Supp. Personnel		7.0	5.54		12.54
Total	44.59	7.0	12.54	.22	64.35

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NAME OF SCHOOL OR COST CENTER Hamilton Middle School - 0080

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) 465.15

Earned Units

Teachers	23.20
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 **26.70**

Salaries \$1,680,862

Fringe Benefits \$614,612

Classroom Instructional Support

Teacher Materials and Supplies (\$900/unit)	\$24,030
Technology (\$500/unit)	\$13,350
Library Enhancement (\$157.72/unit)	4211
Professional Development (\$100/unit)	\$2,670
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$34,886

Total Foundation Program **\$2,374,621**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

450.75

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	23.20		4.87	.17	28.24
Librarians	1.0				1.0
Counselors	1.0				1.0
Administrators	2.0				2.0
Certified Support Personnel					2.5
Non. Cert. Supp. Personnel		2.5			34.74
Total	27.2	2.5	4.87	.17	

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NAME OF SCHOOL OR COST CENTER Hamilton High School - 0090

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) 487

Earned Units

Teachers	<u>27.14</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 30.64

Salaries \$1,879,592

Fringe Benefits \$695,688

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$27,576</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>\$36,525</u>

Total Foundation Program \$2,662,598

II. PROJECTED ENROLLMENT BY SCHOOL 457.0

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	27.14		4.13	.61	<u>31.88</u>
Librarians	1.0				<u>1.0</u>
Counselors	1.0				<u>1.0</u>
Administrators	2.0				<u>2.0</u>
Certified Support Personnel					
Non. Cert. Supp. Personnel		6.0	7.58		<u>13.58</u>
Total	31.14	6.0	11.71	.61	<u>49.46</u>

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NAME OF SCHOOL OR COST CENTER Marion County High School - 0100

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) 236.15

Earned Units

Teachers	12.78
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

Salaries	\$865,072
Fringe Benefits	\$326,496
Classroom Instructional Support	
Teacher Materials and Supplies (\$900/unit)	\$13,302
Technology (\$500/unit)	\$7,390
Library Enhancement (\$157.72/unit)	2331
Professional Development (\$100/unit)	\$1,478
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$17,711
Total Foundation Program	\$1,233,780

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

250.05

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	12.78		.85		13.63
Librarians	.5				.5
Counselors	.5		.5		1.0
Administrators	1.0				1.0
Certified Support Personnel					
Non. Cert. Supp. Personnel		3.0	1.0		4.0
Total	14.78	3.0	2.35		20.13

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NAME OF SCHOOL OR COST CENTER Phillips Elementary School - 0105

Grade Levels p-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) 244.35

Earned Units

Teachers	15.09
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

Salaries	\$920,472
Fringe Benefits	\$360,860
Classroom Instructional Support	
Teacher Materials and Supplies (\$900/unit)	\$15,381
Technology (\$500/unit)	\$8,545
Library Enhancement (\$157.72/unit)	2695
Professional Development (\$100/unit)	\$1,709
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$18,326

Total Foundation Program **\$1,327,988**

II. PROJECTED ENROLLMENT BY SCHOOL **236.8**

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	15.09		5.6	.01	20.7
Librarians	.5				.5
Counselors	.5		.5		1.0
Administrators	1.0				1.0
Certified Support Personnel					
Non. Cert. Supp. Personnel		3.5			3.5
Total	17.09	3.5	6.1	.01	26.7

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NAME OF SCHOOL OR COST CENTER Phillips High School - 0110

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) 215.55

Earned Units

Teachers	11.69
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

Salaries	\$892,273
Fringe Benefits	\$321,899
Classroom Instructional Support	
Teacher Materials and Supplies (\$900/unit)	\$12,321
Technology (\$500/unit)	\$6,845
Library Enhancement (\$157.72/unit)	2159
Professional Development (\$100/unit)	\$1,369
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$16,166

Total Foundation Program **\$1,253,032**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

204.4

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	11.69		2.0	.31	14.00
Librarians	.5				.5
Counselors	.5		.5		1.0
Administrators	1.0				1.0
Certified Support Personnel					7.99
Non. Cert. Supp. Personnel		3.5	4.49		24.49
Total	13.69	3.5	6.99	.31	