



STATE OF ALABAMA  
DEPARTMENT OF EDUCATION



Eric G. Mackey, Ed.D.  
State Superintendent of Education

Alabama  
State Board  
of Education

January 24, 2024

Governor Kay Ivey  
President

Dr. Andre' P. Saulsberry, Superintendent  
Wilcox County Board of Education  
P. O. Box 160  
Camden, AL 36726-0160

Jackie Zeigler  
District I

Dear Dr. Saulsberry:

Tracie West  
District II  
Vice President

RE: FY 2024 Original Budget

Enclosed is your approved FY 2024 Systemwide Original Budget.

Stephanie Bell  
District III

Budgets should be monitored and amendments submitted as needed in accordance with amendment procedures. Please be reminded that budget amendments should be transmitted via the LEA Accounting File Upload System.

Yvette M. Richardson, Ed.D.  
District IV

We appreciate the diligence and hard work required to develop this budget. We intend to continue to provide you and your staff with guidance and assistance as we work together to meet the reporting requirements as outlined in the foundation and accountability laws.

Tonya S. Chestnut, Ed.D.  
District V  
President Pro Tem

Copies should be provided to your staff members who have responsibility in managing the budget and programs. If you have any questions, please call your accountant at (334) 694-4617.

Marie Manning  
District VI

Sincerely,

Belinda McRae  
District VII

Brandon T. Payne  
Deputy State Superintendent  
Administration and Finance

Wayne Reynolds, Ed.D.  
District VIII

BTP/BK/RB

Eric G. Mackey, Ed.D.  
Secretary and  
Executive Officer

Enclosure  
cc: Chief School Financial Officer

STATE OF ALABAMA  
DEPARTMENT OF EDUCATION

Fiscal Year 2024  
Original : X  
Amendment No.:     

OCT 18 2023

Wilcox County BOARD OF EDUCATION

ANNUAL BUDGET

FOR FISCAL YEAR OCTOBER 1, 2023 - SEPTEMBER 30, 2024

This budget was approved by action of the Wilcox County Board of Education  
on September 13, 2023  
Month Day Year Chairman, Board of Education

*[Signature]*  
Chairman's Signature

Subscribed and sworn to before me this the  
13<sup>th</sup> day of Sept, 2023  
*[Signature]* Parvinder Notary Public

Reason for Amendment: (Be specific)

I certify that the information in this budget is correct to my best knowledge and belief, that expenditures will be in accordance with state and federal laws and regulations and approved program applications and plans, and the length of the school term shall not be less than 180 full instructional days or the hourly equivalent thereof.  
*[Signature]*  
09/13/2023 Date Superintendent

Marcus Lennon, CSFO (334) 682-4716  
Contact Person Phone Number

APPROVED  
*[Signature]*  
State Superintendent of Education

STATE OF ALABAMA  
DEPARTMENT OF EDUCATION  
LEA Budget System  
**Combined Budget for Revenues, Expenditures, and Changes in Fund Balances**  
Governmental and Expendable Trust Funds  
Fiscal Year 2024, Fiscal Period 00

	GOVERNMENTAL				FIDUCIARY			Total
	General	Special Revenue	Debt Service	Capital Projects	Expendable Trust			
<b>Revenues</b>								
State Sources	\$11,415,724.04	\$0.00	\$0.00	\$471,102.00	\$0.00	\$0.00	\$11,886,826.04	
Federal Sources	\$450.00	\$8,184,304.17	\$0.00	\$0.00	\$0.00	\$0.00	\$8,184,754.17	
Local Sources	\$3,290,136.00	\$276,834.48	\$1,210,091.00	\$75,039.00	\$165,260.00	\$0.00	\$5,017,360.48	
Other Sources	\$0.00	\$26,255.72	\$0.00	\$0.00	\$0.00	\$0.00	\$26,255.72	
<b>Total Revenues:</b>	<b>\$14,706,310.04</b>	<b>\$8,487,394.37</b>	<b>\$1,210,091.00</b>	<b>\$546,141.00</b>	<b>\$165,260.00</b>	<b>\$0.00</b>	<b>\$25,115,196.41</b>	
<b>Expenditures</b>								
Instructional Services	\$6,633,910.55	\$1,368,012.86	\$0.00	\$0.00	\$94,076.00	\$0.00	\$8,095,999.41	
Instructional Support Services	\$2,321,088.02	\$1,851,626.97	\$0.00	\$0.00	\$0.00	\$0.00	\$4,172,714.99	
Operation & Maintenance Services	\$928,792.49	\$520,305.75	\$0.00	\$249,451.20	\$0.00	\$0.00	\$1,698,549.44	
Auxiliary Services	\$1,728,826.00	\$1,699,986.90	\$0.00	\$22,500.00	\$7,492.00	\$0.00	\$3,458,804.90	
General Administrative Services	\$908,393.10	\$723,646.57	\$0.00	\$0.00	\$0.00	\$0.00	\$1,632,039.67	
Capital Outlay	\$952,800.00	\$1,500,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$4,452,800.00	
Debt Service	\$0.00	\$0.00	\$1,144,936.25	\$165,623.82	\$0.00	\$0.00	\$1,310,560.07	
Other Expenditures	\$712,047.60	\$886,193.23	\$0.00	\$0.00	\$18,474.00	\$0.00	\$1,616,714.83	
<b>Total Expenditures:</b>	<b>\$14,185,857.76</b>	<b>\$8,549,772.28</b>	<b>\$1,144,936.25</b>	<b>\$2,437,575.02</b>	<b>\$120,042.00</b>	<b>\$0.00</b>	<b>\$26,438,183.31</b>	
<b>Other Fund Sources (Uses)</b>								
Other Fund Sources:	\$557,923.01	\$520,060.60	\$0.00	\$2,000,000.00	\$1,153.00	\$0.00	\$3,079,136.61	
Other Fund Uses:	\$481,776.60	\$15,585.00	\$0.00	\$0.00	\$23,852.00	\$0.00	\$521,213.60	
<b>Total Other Fund Sources (Uses):</b>	<b>\$76,146.41</b>	<b>\$504,475.60</b>	<b>\$0.00</b>	<b>\$2,000,000.00</b>	<b>(\$22,699.00)</b>	<b>\$0.00</b>	<b>\$2,557,923.01</b>	
<b>Excess Revenues and Other Sources Over (Under) Expenditures and Other Fund Uses:</b>	<b>\$596,598.69</b>	<b>\$442,097.69</b>	<b>\$65,154.75</b>	<b>\$108,565.98</b>	<b>\$22,519.00</b>	<b>\$77,416.00</b>	<b>\$1,234,936.11</b>	
<b>Beginning Fund Balance - October 1:</b>	<b>\$2,322,519.91</b>	<b>\$178,525.00</b>	<b>\$41,062.00</b>	<b>\$148,560.00</b>	<b>\$77,416.00</b>	<b>\$99,935.00</b>	<b>\$2,768,082.91</b>	
<b>Ending Fund Balance - September 30:</b>	<b>\$2,919,118.60</b>	<b>\$620,622.69</b>	<b>\$106,216.75</b>	<b>\$257,125.98</b>	<b>\$99,935.00</b>	<b>\$4,003,019.02</b>	<b>\$4,003,019.02</b>	

SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2024 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975

NAME OF SCHOOL OR COST CENTER Camden School of Arts & Technology - 0140

GRADE LEVELS 7-8

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

ADM (Prior year used for allocation purposes) 165.50

**Earned Units**

Teachers	8.40
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	0.50
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units**

**10.40**

Salaries	\$ 750,124
Fringe Benefits	\$ 266,774
Classroom Instructional Support	
Teacher Material and Supplies(\$569.15/unit)	\$ 5,928
Technology (\$500.00/unit)	\$ 5,200
Library Enhancement (\$157.72/unit)	\$ 1,641
Professional Development (\$100.00/unit)	\$ 1,040
Common Purchases (\$0/unit)	\$ -
Textbooks/Digital Resources (\$75.00/adm)	\$ 12,420
<b>Total Foundation Programs</b>	<b>\$ 1,043,127</b>

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

**III. PROJECTED EMPLOYEES  
(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	8.40	3.08	0.52	0.00	12.00
Librarians	0.50	0.00		0.00	0.50
Counselors	0.50	0.00	0.50	0.00	1.00
Administrators	1.00	0.00	1.00	0.00	2.00
Certified Support Personnel	0.00	0.00	0.11	0.00	0.11
Non. Cert. Supp. Personnel	0.00	2.00	5.48	0.00	7.48
<b>Total</b>	<b>10.40</b>	<b>5.08</b>	<b>7.61</b>	<b>0.00</b>	<b>23.09</b>

SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2024 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975

NAME OF SCHOOL OR COST CENTER ABC Elementary - 0010

GRADE LEVELS K- 6

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

ADM (Prior year used for allocation purposes) 101.00

**Earned Units**

Teachers	<u>6.11</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.00</u>
Counselors	<u>0.50</u>
Librarians	<u>0.50</u>
Career Tech Director	<u>0.00</u>
Career Tech Counselors	<u>0.00</u>
* Additional Units	<u>0.00</u>

**Total Units**

8.11

Salaries	\$ <u>614,638</u>
Fringe Benefits	\$ <u>228,590</u>
Classroom Instructional Support	
Teacher Material and Supplies(\$569.15/unit)	\$ <u>4,616</u>
Technology (\$500.00/unit)	\$ <u>4,055</u>
Library Enhancement (\$157.72/unit)	\$ <u>1,279</u>
Professional Development (\$100.00/unit)	\$ <u>811</u>
Common Purchases (\$0/unit)	\$ <u>-</u>
Textbooks/Digital Resources (\$75.00/adm)	\$ <u>7,575</u>

**Total Foundation Programs**

**\$ 861,564**

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

**III. PROJECTED EMPLOYEES  
(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	6.11	3.34	0.55	0.00	<u>10.00</u>
Librarians	0.50	0.00	0.00	0.00	<u>0.50</u>
Counselors	0.50	0.00	0.00	0.00	<u>0.50</u>
Administrators	1.00	0.00	0.00	0.00	<u>1.00</u>
Certified Support Personnel	0.00	0.00	0.76	0.00	<u>0.76</u>
Non. Cert. Supp. Personnel	0.00	2.00	3.15	0.00	<u>5.15</u>
<b>Total</b>	<b>8.11</b>	<b>5.34</b>	<b>4.46</b>	<b>0.00</b>	<b><u>17.91</u></b>

SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2024 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975

NAME OF SCHOOL OR COST CENTER **F S Ervin Elementary School - 0085**

GRADE LEVELS K- 6

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

ADM (Prior year used for allocation purposes) 153.10

**Earned Units**

Teachers	9.43
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	0.50
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units**

**11.43**

Salaries	\$ 898,749
Fringe Benefits	\$ 314,308
Classroom Instructional Support	
Teacher Material and Supplies(\$569.15/unit)	\$ 6,506
Technology (\$500.00/unit)	\$ 5,715
Library Enhancement (\$157.72/unit)	\$ 1,803
Professional Development (\$100.00/unit)	\$ 1,143
Common Purchases (\$0/unit)	\$ -
Textbooks/Digital Resources (\$75.00/adm)	\$ 11,483

**Total Foundation Programs** **\$ 1,239,707**

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

**III. PROJECTED EMPLOYEES  
(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	9.43	3.57	1.00	0.00	14.00
Librarians	0.50	0.00	0.00	0.00	0.50
Counselors	0.50	0.00	0.00	0.00	0.50
Administrators	1.00	0.00	0.00	0.00	1.00
Certified Support Personnel	0.00	1.00	0.69	0.00	1.69
Non. Cert. Supp. Personnel	0.00	4.00	6.43	0.00	10.43
<b>Total</b>	<b>11.43</b>	<b>8.57</b>		<b>0.00</b>	<b>20.00</b>

SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2024 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975

NAME OF SCHOOL OR COST CENTER J E Hobbs Elementary School

GRADE LEVELS K- 6

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

ADM (Prior year used for allocation purposes) 322.60

**Earned Units**

Teachers	<u>19.78</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.00</u>
Counselors	<u>0.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>0.00</u>
Career Tech Counselors	<u>0.00</u>
* Additional Units	<u>0.00</u>

**Total Units**

22.28

Salaries	\$ 1,462,187
Fringe Benefits	\$ 510,006
Classroom Instructional Support	
Teacher Material and Supplies(\$569.15/unit)	\$ 12,681
Technology (\$500.00/unit)	\$ 11,140
Library Enhancement (\$157.72/unit)	\$ 3,515
Professional Development (\$100.00/unit)	\$ 2,228
Common Purchases (\$0/unit)	\$ -
Textbooks/Digital Resources (\$75.00/adm)	\$ 24,195

**Total Foundation Programs** \$ 2,025,952

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

**III. PROJECTED EMPLOYEES  
(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	19.78	2.00	1.22	0.00	<u>23.00</u>
Librarians	1.00	0.00	0.00	0.00	<u>1.00</u>
Counselors	0.50	0.00	0.50	0.00	<u>1.00</u>
Administrators	1.00	0.00	1.00	0.00	<u>2.00</u>
Certified Support Personnel	0.00	2.88	0.00	0.00	<u>2.88</u>
Non. Cert. Supp. Personnel	0.00	8.02	9.00	0.00	<u>17.02</u>
<b>Total</b>	<b>22.28</b>	<b>12.90</b>	<b>11.72</b>	<b>0.00</b>	<u><b>46.90</b></u>

SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2024 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975

NAME OF SCHOOL OR COST CENTER Wilcox Central High School - 0135

GRADE LEVELS 9-12

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

ADM (Prior year used for allocation purposes) 392.45

**Earned Units**

Teachers	<u>21.85</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>0.00</u>
Career Tech Counselors	<u>0.00</u>
* Additional Units	<u>0.00</u>

**Total Units**

25.35

Salaries	\$ <u>1,607,035</u>
Fringe Benefits	\$ <u>594,893</u>
Classroom Instructional Support	
Teacher Material and Supplies(\$569.15/unit)	\$ <u>14,428</u>
Technology (\$500.00/unit)	\$ <u>12,675</u>
Library Enhancement (\$157.72/unit)	\$ <u>3,998</u>
Professional Development (\$100.00/unit)	\$ <u>2,535</u>
Common Purchases (\$0/unit)	\$ <u>-</u>
Textbooks/Digital Resources (\$75.00/adm)	\$ <u>29,434</u>

**Total Foundation Programs** \$ 2,264,998

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

**III. PROJECTED EMPLOYEES  
(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	21.85	2.15	2.00	0.00	<u>26.00</u>
Librarians	1.00	0.00	0.00	0.00	<u>1.00</u>
Counselors	1.00	0.50	0.50	0.00	<u>2.00</u>
Administrators	1.50	0.00	0.50	0.00	<u>2.00</u>
Certified Support Personnel	0.00	0.00	2.00	0.00	<u>2.00</u>
Non. Cert. Supp. Personnel	0.00	2.00	9.90	0.00	<u>11.90</u>
<b>Total</b>	<b>25.35</b>	<b>4.65</b>	<b>14.90</b>	<b>0.00</b>	<b><u>44.90</u></b>

SUPPLEMENTAL INFORMATION TO  
PROPOSED FY 2024 BUDGET  
As required by Section 16-13-140,  
Code of Alabama 1975

GRADE LEVELS K-12

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

ADM (Prior year used for allocation purposes) 458.60

**Earned Units**

Teachers	25.54
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	0.00
Career Tech Counselors	0.00
* Additional Units	0.00

**Total Units**

**29.04**

Salaries	\$ 5,332,733
Fringe Benefits	\$ 1,914,571
Classroom Instructional Support	
Teacher Material and Supplies(\$700.00/unit)	\$ 20,328
Technology (\$500.00/unit)	\$ 14,520
Library Enhancement (\$157.72/unit)	\$ 4,580
Professional Development (\$100.00/unit)	\$ 2,904
Common Purchases (\$0/unit)	\$ -
Textbooks/Digital Resources (\$75.00/adm)	\$ 34,395

**Total Foundation Programs** **\$ 7,324,031**

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

**III. PROJECTED EMPLOYEES  
(To be completed by LEA)**

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	65.57	14.14	5.29	0.00	85.00
Librarians	3.50	0.50	0.00	0.00	4.00
Counselors	3.00	0.50	1.50	0.00	5.00
Administrators	5.50	3.05	5.35	2.10	16.00
Certified Support Personnel	0.75	2.81	2.44	0.00	6.00
Non. Cert. Supp. Personnel	0.00	66.30	38.80	0.90	106.00
<b>Total</b>	<b>78.32</b>	<b>87.30</b>	<b>53.38</b>	<b>3.00</b>	<b>222.00</b>