



MONTGOMERY PUBLIC SCHOOLS

FISCAL YEAR 2027 PROPOSED BUDGET

September 10, 2026 @ 4:00 PM (MPS LEADERSHIP CENTER)

September 14, 2026 @ 4:00 PM (MPS LEADERSHIP CENTER)

Superintendent
Chief Financial Officer

Dr. Zickeyous Byrd
Ms. Pamela H. Watkins



MONTGOMERY
PUBLIC SCHOOLS

Montgomery County Board of Education

307 South Decatur Street • P.O. Box 1991 • Montgomery, AL 36102-1991

Phone (334) 223-6700 • Fax (334) 269-3076

www.preparingstudentsforlife.com

Budget Packet– Table of Contents

For Budget Period October 1, 2026 – September 30, 2027

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I

BUDGET PREFACE

PREFACE

This document is presented to aid in the communication of financial information to the general public and to solicit input into the budgeting process for public education in the Montgomery County Board of Education School System. The attached Proposed Annual Budget is developed for a fiscal year beginning October 1st and ending September 30th and includes funds received and generated from State, Federal, Local, Other, and Other Financing Sources. All budget reports are prepared in accordance with general accepted accounting principles and comply with reporting requirements outlined in the Financial Planning, Budgeting And Reporting System For Alabama Public Schools.

The budgeting process is designed to develop for the school system a tool in order to provide an overall plan for the use of financial resources that will best serve the needs of the current student body and to encourage the concept of site-based management. With the implementation of site-based management, decisions for the use of the financial resources are to be made by the system's personnel responsible for accomplishing the desired results. In addition to the financial plan presented in the Proposed Budget the school system is required to submit to the State Department of Education nine other operational plans. These additional plans are as follows: (1) Capital Projects; (2) Student Transportation; (3) Professional Development; (4) Technology; (5) Special Education; (6) At-Risk Students; (7) Career/Technical Education; (8) Federal Programs; and (9) School Safety.

II

MONTGOMERY PUBLIC SCHOOLS MISSION STATEMENT

The Montgomery Public School System's overall mission statement is as follows:

MISSION STATEMENT

Our Purpose and Direction

We will engage, educate and inspire our students to succeed in college, career and beyond!

Our Vision

MPS is a place where every student develops a love of learning, cultivates intellectual curiosity and dreams of a future full of amazing possibilities.

Our Core Values

Commitment to Achievement - We push our students to do more and be better than they think is possible. We expect all students to achieve in school and in their chosen path following graduation. We seek excellence in all that we do in the classroom and beyond. From the appearance of our schools to the quality of our education, we strive for and expect the best from our leaders, teachers, support staff, and students, and we will accept nothing less.

Passion for Learning - We cultivate a love of learning and an intellectual curiosity that drives creativity and analytical thinking.

Integrity & Accountability - We believe as educators we are accountable to students, parents, the community, and each other to give our best to educate our students and serve as a role model of exemplary integrity, work ethic, and character. This level of accountability requires complete, transparent communication with our community. Our teachers and leaders model this behavior, teach what it means to be a person of integrity, and hold our students to this high standard.

Respect for Self and Others - We teach students to respect others and be inclusive. Our students learn to value the diverse characteristics that make each person unique. That respect of others begins with a proper respect and appreciation for self.

Educational Equity - We champion the right of each student to receive a quality education in a caring environment regardless of the student's background, beliefs, and capabilities. We value each student as a person and embrace our responsibility to serve as an advocate for each student, encouraging them and ensuring physical, emotional, and intellectual needs are addressed, allowing all students to focus fully on their education.

Community Partnerships - Our community partnerships make us stronger and are an integral part of who we are and what we do. We recognize our responsibility to teach our students to be socially responsible, caring, compassionate leaders prepared to serve others and contribute to society. Our success is a success for the community.

III

INTRODUCTION OF BUDGET INFORMATION

BUDGET INFORMATION

Introduction

The budget for Montgomery County Board of Education School System is developed for the fiscal year beginning October 1st, 2026 and ending September 30th, 2027. All anticipated revenues from State, Federal, Local and Other Fund sources are included according to information obtained from appropriations, allocations, grants, taxes, and other generated sources. Financial resources have been assigned to the various programs of the school system in an effort to best serve the needs of the current student body. The most effective expenditure of these financial resources is determined by receiving input from parents, teachers, school administrators, program directors/coordinators and system administrators. Also, consideration must be given to budget constraints and requirements from other governing authorities such as the U. S. Department of Education, State Department of Education, State Legislature and the Southern Association of Colleges and Schools. Consideration must also be given to the fact that some State and Federal funds require a school system to budget local monies as a condition of receiving those funds.

Even though the largest part of State revenue sources are designed to be in the form of block grants to the local school system, with decisions of their expenditures left with the local system, some requirements are in place. Some of the State mandates and budget constraints are as follows:

- A. Minimum salary schedule in consideration of the State Salary Matrix
- B. Fringe benefits required by State law
- C. Required leave allocations
- D. Required pupil/teacher ratio at specified grade levels
- E. Budget constraints for Instructional Support funds
- F. Required local fund match for Foundation Program funds
- G. Required local fund match for Capital Project funds
- H. Student transportation requirements
- I. Insurance and bonding requirements on school facilities and personnel
- J. Career/Technical Education expenditure requirements

Federal revenues also have budget constraints and requirements. Some of the Federal mandates and constraints are as follows:

- A. Expenditures from federal funds must be for supplemental programs that increase services and not used to replace programs being provided with other financial resources.
- B. Funds are categorical in nature and must be expended for specific priorities.

- C. Grants are annual in nature and provide no assurance of continued funding.

The Proposed Annual Budget includes two documents as follows:

- A. Proposed Annual Budget of Revenues and Expenditures (Exhibit P-I) presents the total budget for the LEA, which provides a detailed listing of all revenues available to the LEA and anticipated expenditures summarized by major function. An attachment to the budget provides additional data such as total Foundation Program allocation, projected enrollment, and projected employees.
- B. Proposed Budget of Expenditures by School or Cost Center (Exhibit P-II) presents the anticipated expenditures by major function and category of expense for each school. Other cost center budgets represent expenditures or activities serving more than one school. An attachment to the budget provides additional information such as the portion of the Foundation Program allocation calculated, the projected enrollment, and projected employees for each school site. The local school funds budgeted are also included. Any additional information that is unique to a particular school and is pertinent to the budget is also provided.

IV

BUDGET GLOSSARY OF TERMS

GLOSSARY OF TERMS

- 1. Beginning Balance-October 1st** Revenues not expended during the previous fiscal year and available in the next year.

- 2. Fund Types**
 - A. Governmental**

These fund types are the segment of the accounting system through which most school system functions are typically financed. The reporting focus of these fund types is to determine financial position through the recording of changes caused by the receipt of revenues and the expenditure of resources rather than determining net income or loss.

 - (1) General** This fund type accounts for all financial resources of the school system except those required to be accounted for in another fund. The primary operating functions of a local school system are performed in the general fund type.
 - (2) Special Revenue** This fund type accounts for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.
 - (3) Debt Service** This fund type accounts for the accumulation of resources for the payment of general long-term debt, both principal and interest.
 - (4) Capital Project** This fund type accounts for financial resources used to acquire or construct major capital facilities other than those of proprietary and trust funds.
 - B. Proprietary**

This fund type is used to account for school system activities that are similar to business operations in the private sector, or where the reporting focus is on determining net income, financial position and cash flows and when the activity is to be self-supporting. It is recommended that proprietary fund types be used when the school system conducts business type activities that receive a significant portion of their financial resources through user charges.

C. Fiduciary	This fund type is used to account for assets held by the school system as trustee or agent. Expendable Trust Fund sources are accounted for in essentially the same manner as governmental fund sources. Non-expendable Trust Fund sources are accounted for in essentially the same manner as proprietary fund sources. Agency fund sources are purely custodial (assets equal liabilities) and thus do not involve measurements of results of operations.
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3. Expenditures by Function

A. Instructional Services	Instructional activities dealing directly with the interaction between teachers and students. Teaching may be provided for pupils in a school classroom, in another location such as a home or hospital and in other learning situations such as those involving co-curricular activities (Co-curricular includes such activities as field trips, athletics, band and school clubs.)
B. Instructional Support Services	Those services or activities providing supervision and/or technical and logistical support to facilitate and enhance instruction. Such services will include student support, instructional staff support, educational media and local school administration.
C. Operation & Maintenance Services	Activities concerned with keeping the physical plant open, comfortable and safe for use and keeping the grounds, building and equipment in effective working condition and good state of repair.
D. Auxiliary Services	Those activities or services functioning in a subsidiary capacity and lending assistance to the educational process. Included in this function are student transportation services and food service operations.
E. General Administrative Services	Activities concerned with establishing and administering policy for operating the school system.
F. Capital Outlay - Real Property	Activities concerned with acquiring land and buildings, land and building improvements, building additions, and construction and architecture and engineering services.

G. Debt Services - Long Term	Activities involved in servicing the long-term debt(s) of the school system. These include payments of principal and interest on bond and warrant obligations, payments of principal and interest on lease-purchase agreements and payments of other related debt service charges incurred such as handling charges from lending institutions.
H. Other Expenditures	Activities involving the operations of programs other than those normally considered "day school". These include activities dealing with Adult/Continuing education programs, nonpublic school programs and services, and community services.
4. Expenditures By Cost Center	Direct charge to the applicable school site or vocational cost centers. Expenditures which are not charged to a specific site are charged to a cost center pool.
5. Expend by Object and/or Category	The object of expenditure component is to identify the service or commodity obtained as the result of a specific function of expenditure.
6. Foundation Program Operating Resources Earned (State and Local Funds)	Allocation of appropriated state dollars to include required local revenue amounts that school systems are required to match in order to receive the state dollars. Allocation amounts are determined in accordance with the formula as outlined in the Foundation Program law.

V

BUDGET PRESENTATION



MONTGOMERY PUBLIC SCHOOLS

FISCAL YEAR 2027 PROPOSED BUDGET

September 10, 2026 @ 4:00 PM (MPS LEADERSHIP CENTER)

September 14, 2026 @ 4:00 PM (MPS LEADERSHIP CENTER)

Superintendent
Chief Financial Officer

Dr. Zickeyous Byrd
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THE BUDGET PROCESS



Interactive, Inclusive, and Required by Law



State Requirements

State law requires that School Districts hold two public hearings before the Board can approve the annual operating budget.

Thursday, September 10th @ 4pm

Monday, September 14th @ 4pm



Departmental Participation

Every MPS department head and program leader contributes input specific to their respective budget needs.



Inclusive Stakeholder Voice

District administration, Board members, employees, and community stakeholders can submit suggestions for budget consideration/implementation.

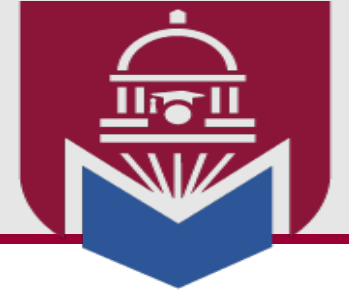


Board Approval

The process concludes with formal Board review, discussion, and approval of the proposed operating budget. Must be done by September 15th of each year.

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BUDGET PARAMETERS AND GUIDELINES



- ☐ While preparing the budget, consideration was given to accommodate guidelines prescribed by the following agencies:
 - ☐ U. S. Department of Education
 - ☐ Alabama State Legislature
 - ☐ Alabama State Department of Education
 - ☐ Cognia, Inc.
- ☐ Certain funding allocations require a 'local match' as a condition of receipt and use:
 - ☐ Foundation Program Match: \$ 38,517,550
 - ☐ Capital Purchase Match: \$ 1,287,395

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FY 2027

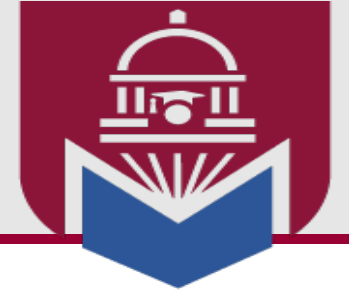
FINANCIAL HIGHLIGHTS



- ❑ The District has successfully completed the issuance of Bonds to fund the construction of Percy Julian High School. This milestone signifies the advancement of the District's capital improvement plan while maintaining sound fiscal management.
- ❑ During FY 2026 Montgomery maintained an A+ S&P Credit Rating with a Stable Outlook. This indicates our continued strong financial position, stable reserves, responsible controlled spending, and financial stability.
- ❑ The District has successfully completed a District-wide asset inventory. This process provides strengthened financial reporting, internal controls, asset management, and compliance.
- ❑ Montgomery Public Schools continues to maintain an approximate fund balance three (3) times the State one-month requirement. This has positioned the district to have the ability to absorb various funding changes and rising cost.

FY 2027

FINANCIAL HIGHLIGHTS CONT'D

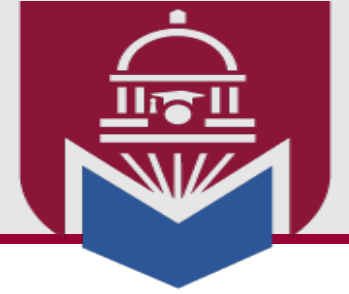


- ❑ The Ad Valorem referendum continues to provide expanded student opportunities through increased investments in Arts, Music, Foreign Language, Advanced Placement, Career Technical Education, Assistant Principals, and Student Support Services. These investments have ensured students with well-rounded education that prepares them for any college or career path they choose to take.
- ❑ Continue to provide annual financial professional development to principals, bookkeepers, and other district leadership, strengthening financial management, accountability, compliance, and responsible stewardship of District resources.

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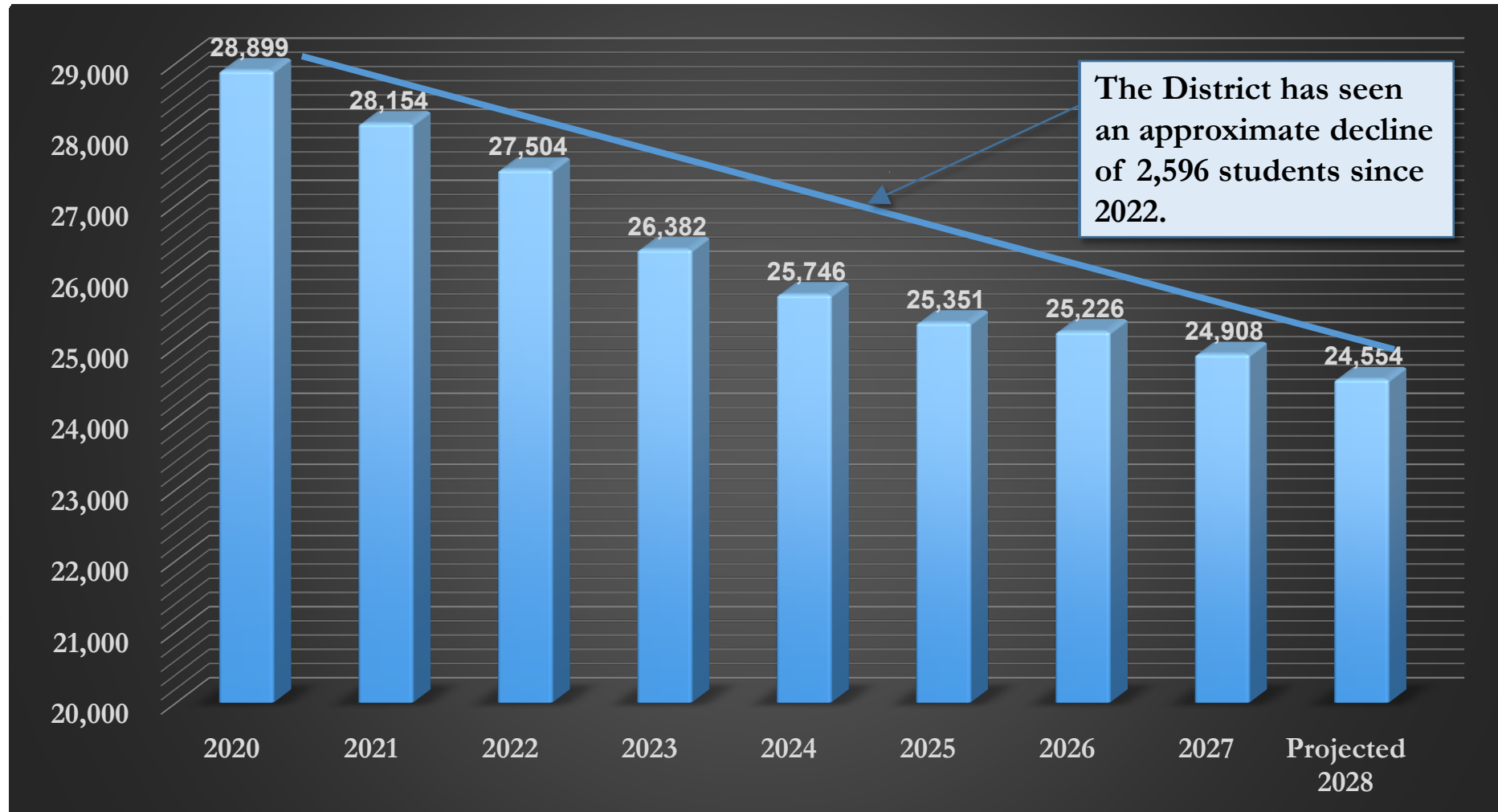
FY 2027

FINANCIAL CHALLENGES



- ❑ **PEEHIP Benefit Costs Continue to Rise ~** Rates increased from \$9,600 per employee in FY2025 to \$10,848 in FY2026 and will reach \$12,576 in FY2027, representing an approximately 31% increase over two years and continued pressure on the District's budget. These rates are projected to continue rising over the next several years.
- ❑ **Limited Revenue Growth.** Our available revenues should keep pace with growing costs and service demands.
- ❑ **Economic Challenges.** Instructional supplies, operational supplies and technology devices will all face the effects of increased cost of inflation and imported goods.
- ❑ **There has been and there will continue to be a significant decline of Advancement & Technology Funds.**
- ❑ **The District enrollment continues to decline, as it has consistently since 2016, which has a negative impact on revenue allocations and financial stability.** We are currently funded for 25,226 students compared to approximately 25,351 in FY 2025. While we were only down 125 from 2025 ~ 2026, the upcoming FY 2027 funding reflects a loss of 317 students.

FY 2027
STUDENT ADM
(State ADM Based on Prior Year Count)
(For school years 2020 ~ 2027)



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FINANCIAL FUNDS



General Fund – General operations of the local school district, e.g. State Funds, Property Taxes, Local Appropriations, and Private Donations

Special Revenue Fund – Federal programs and funds designated for a specific purpose, e.g. Title I, Title II, and CNP. Also includes Local School Public Funds.

Capital Projects Fund – Acquisition or construction of major capital expenditures (School Renovations and/or Building of New Schools)

Debt Service Fund – Payments of long-term debt (Long-Term Notes and Bonds)

Fiduciary Fund – Non-public local school activity monies (Clubs, such as FBLA, HOSA, DECA, Debate Club, etc.)

Annual Operating Budget

Fiscal Year Ending September 30, 2027



	GOVERNMENTAL					Total
	General	Special Revenue	Debt Service	Capital Projects	Expendable Trust	
Revenues						
State Sources	\$210,190,671.00	\$0.00	\$63,038.00	\$29,126,084.00	\$0.00	\$239,379,793.00
Federal Sources	\$296,000.00	\$54,397,861.00	\$0.00	\$0.00	\$0.00	\$54,693,861.00
Local Sources	\$100,992,184.00	\$3,592,842.17	\$0.00	\$24,414,395.00	\$1,001,658.84	\$130,001,080.01
Other Sources	\$301,597.39	\$507,900.00	\$0.00	\$0.00	\$0.00	\$809,497.39
Total Revenues:	\$311,780,452.39	\$58,498,603.17	\$63,038.00	\$53,540,479.00	\$1,001,658.84	\$424,884,231.40
Expenditures						
Instructional Services	\$178,251,336.05	\$13,640,527.52	\$0.00	\$1,642,635.00	\$412,042.47	\$193,946,541.04
Instructional Support Services	\$61,623,019.50	\$12,778,030.92	\$0.00	\$0.00	\$371,037.53	\$74,772,087.95
Operation & Maintenance Services	\$46,431,541.50	\$705,403.14	\$0.00	\$14,207,783.00	\$4,252.00	\$61,348,979.64
Auxiliary Services	\$10,686,572.00	\$25,793,523.83	\$0.00	\$918,846.41	\$31,441.00	\$37,430,383.24
General Administrative Services	\$12,170,115.00	\$2,808,831.88	\$0.00	\$0.00	\$0.00	\$14,978,946.88
Capital Outlay	\$1,500,000.00	\$0.00	\$0.00	\$142,500,000.00	\$0.00	\$144,000,000.00
Debt Service	\$0.00	\$0.00	\$18,063,038.00	\$1,144,214.59	\$0.00	\$19,207,252.59
Other Expenditures	\$6,358,933.50	\$5,061,557.43	\$0.00	\$0.00	\$24,449.55	\$11,444,940.48
Total Expenditures:	\$317,021,517.55	\$60,787,874.72	\$18,063,038.00	\$160,413,479.00	\$843,222.55	\$557,129,131.82
Other Fund Sources (Uses)						
Other Fund Sources:	\$3,366,478.00	\$829,258.84	\$18,000,000.00	\$195,000,000.00	\$35,898.00	\$217,231,634.84
Other Fund Uses:	\$659,484.85	\$238,159.99	\$0.00	\$143,000,000.00	\$7,528.00	\$143,905,172.84
Total Other Fund Sources (Uses):	\$2,706,993.15	\$591,098.85	\$18,000,000.00	\$52,000,000.00	\$28,370.00	\$73,326,462.00
(Under) Expenditures and Other Fund Uses:	(\$2,534,072.01)	(\$1,698,172.70)	\$0.00	(\$54,873,000.00)	\$186,806.29	(\$58,918,438.42)
Beginning Fund Balance - October 1:	\$90,600,000.00	\$10,000,000.00	\$0.00	\$185,100,000.00	\$700,000.00	\$286,400,000.00
Ending Fund Balance - September 30:	\$88,065,927.99	\$8,301,827.30	\$0.00	\$130,227,000.00	\$886,806.29	\$227,481,561.58

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FY 2027
TOTAL PROPOSED BUDGET
REVENUES & OTHER FUND SOURCES



☐ General Fund	\$	311,780,452.00
☐ Special Revenue Fund	\$	58,501,657.00
☐ Debt Service Fund	\$	63,038.00
☐ Capital Projects Fund	\$	53,540,479.00
☐ Fiduciary Fund (Expendable Trust)	\$	1,001,659.00

Total Revenues	\$	424,887,285.00
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Annual Operating Budget

Fiscal Year Ending September 30, 2027



	GOVERNMENTAL					
	General	Special Revenue	Debt Service	Capital Projects	Expendable Trust	Total
Revenues						
State Sources	\$210,190,671.00	\$0.00	\$63,038.00	\$29,126,084.00	\$0.00	\$239,379,793.00
Federal Sources	\$296,000.00	\$54,397,861.00	\$0.00	\$0.00	\$0.00	\$54,693,861.00
Local Sources	\$100,992,184.00	\$3,592,842.17	\$0.00	\$24,414,395.00	\$1,001,658.84	\$130,001,080.01
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Total Revenues:	\$311,780,452.39	\$58,498,603.17	\$63,038.00	\$53,540,479.00	\$1,001,658.84	\$424,884,231.40
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Operation & Maintenance Services	\$46,431,541.50	\$705,403.14	\$0.00	\$14,207,783.00	\$4,252.00	\$61,348,979.64
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Other Expenditures	\$6,358,933.50	\$5,061,557.43	\$0.00	\$0.00	\$24,449.55	\$11,444,940.48
Total Expenditures:	\$317,021,517.55	\$60,787,874.72	\$18,063,038.00	\$160,413,479.00	\$843,222.55	\$557,129,131.82
Other Fund Sources (Uses)						
Other Fund Sources:	\$3,366,478.00	\$829,258.84	\$18,000,000.00	\$195,000,000.00	\$35,898.00	\$217,231,634.84
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Total Other Fund Sources (Uses):	\$2,706,993.15	\$591,098.85	\$18,000,000.00	\$52,000,000.00	\$28,370.00	\$73,326,462.00
(Under) Expenditures and Other Fund Uses:	(\$2,534,072.01)	(\$1,698,172.70)	\$0.00	(\$54,873,000.00)	\$186,806.29	(\$58,918,438.42)
Beginning Fund Balance - October 1:	\$90,600,000.00	\$10,000,000.00	\$0.00	\$185,100,000.00	\$700,000.00	\$286,400,000.00
Ending Fund Balance - September 30:	\$88,065,927.99	\$8,301,827.30	\$0.00	\$130,227,000.00	\$886,806.29	\$227,481,561.58

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FY 2027
PROPOSED BUDGET
GENERAL FUND REVENUES &
OTHER FUND SOURCES



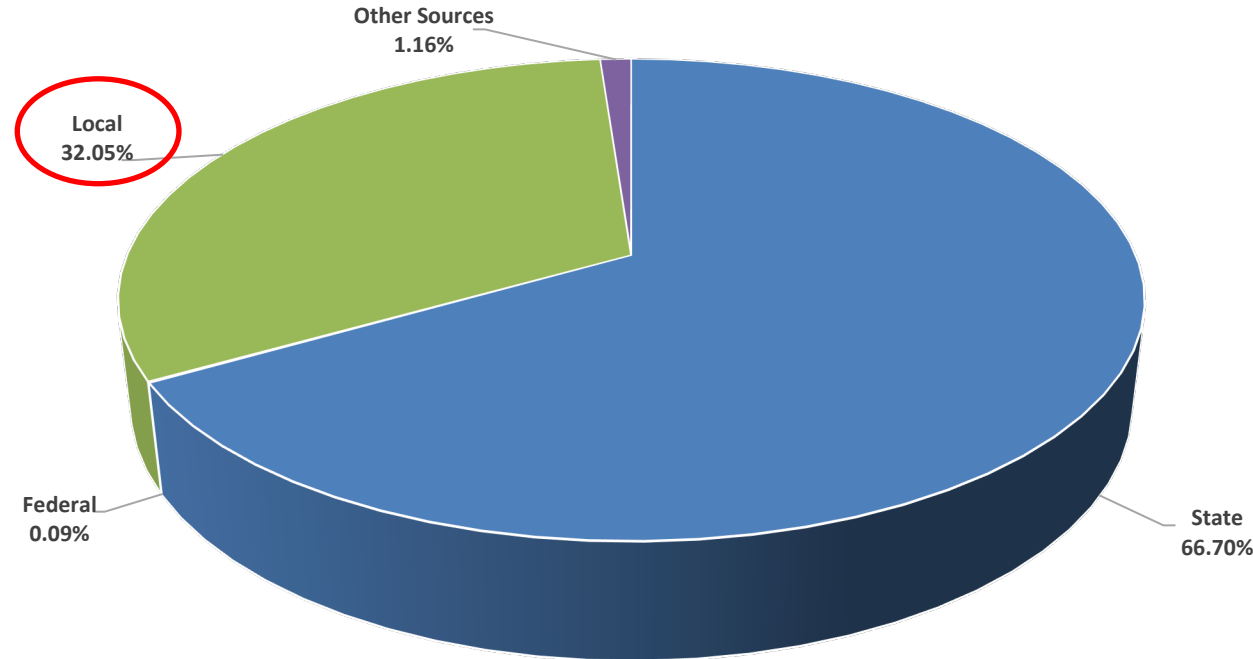
☐ General Fund	\$ 315,146,930.00
☐ State	\$ 210,190,671.00
☐ Federal	\$ 296,000.00
☐ Local	\$ 100,992,184.00
☐ Other Revenues & Fund Sources	\$ 3,668,075.00

Montgomery Public Schools
Schedule of State Revenues – General Funds
Fiscal Year ending September 30, 2027



	FY 2027	FY 2026	Projected Change
Foundation	\$ 163,937,165	\$ 156,895,722	\$ 7,041,443
Specialize Treatment Center	2,365,180	2,127,570	\$ 237,610
TEAMS	2,390,189	2,573,784	\$ (183,595)
RAISE ACT	8,968,715	7,721,728	\$ 1,246,987
ARI (Alabama Reading Initiative)	4,605,103	3,627,168	\$ 977,935
OMI (Office of Math Improvement)	2,700,000	2,430,000	\$ 270,000
Transportation	12,152,822	9,873,656	\$ 2,279,166
Nurse	3,002,287	2,801,320	\$ 200,967
OSR (Pre-Kindergarten)	4,088,699	4,137,919	\$ (49,220)
Governors TurnAround	2,038,822	2,622,042	\$ (583,220)
State Pre-K	719,581	522,581	\$ 197,000
Summer/After School Appropriation	1,038,222	1,031,548	\$ 6,674
Special Textbook Appropriation	-	980,758	\$ (980,758)
Other State Grants	2,183,886	6,412,313	\$ (4,228,427)
Total State Revenue	\$ 210,190,671	\$ 203,758,109	\$ 6,432,562

FY 2027 GENERAL FUND REVENUE COMPARISON



State	\$ 210,190,671.00
Federal	\$ 296,000.00
Local	\$ 100,992,184.00
Other Sources	\$ 3,668,075.00
Total Revenues	\$ 315,146,930.00

****The Local percentage does not include the Capital Local Match (\$1,287,395) or the Capital portion of the New Ad Valorem Tax (\$23,001,000). When considering these two (\$24,288,395), the local percentage becomes 36.91%. TOTAL LOCAL REVENUES WILL BE \$125,280,579.**

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FY 2027

STATE FUNDING PROCESS



- ☐ The State Department of Education administers legislative appropriations for the Education Trust Fund (“Foundation Program”)
- ☐ Foundation Program appropriations for each Alabama LEA are based, in significant part, on student enrollment
 - ☐ Each district receives a proportionate share of State funding based on enrollment. MPS was funded based on an enrollment of 24,908 students for FY 2027. The total state enrollment is 716,565 students; therefore, MPS has slightly under three and a half percent (3.48%) of the total student population in the state of Alabama. Note, the 24,908 ADM was based on September 2025 student count (20 days after Labor Day)
 - ☐ The difference in the quality of education in terms of funding is then a product of local support
- ☐ Districts that provide more local support per pupil have the following advantages:
 - ☐ Increased seasonal cash flows
 - ☐ Ability to employ more locally funded teaching units (resulting in lower student-teacher ratios)
 - ☐ Ability to fund enhanced learning opportunities for students

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FY 2027

Foundation Program Units



Montgomery Public Schools	FY 2027	FY 2026	Change
System ADM	24,908.90	25,225.85	-316.95
Foundation Program Units			
Teachers	1,470.13	1,481.75	-11.62
Principals	48.00	48.00	0.00
Assistant Principals	34.00	33.00	1.00
Counselors	49.50	49.50	0.00
Librarians	49.50	49.50	0.00
Career Tech Director & Counselor	7.00	7.00	0.00
Total Units	1,658.13	1,668.75	-10.62

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FY 2027
Foundation Program
(State and Local Funds)



<i>Foundation Program (State and Local Funds)</i>					
		<i>FY 2027</i>		<i>FY 2026</i>	<i>Change</i>
Salaries		102,055,056		100,544,638	1,510,418
Fringe Benefits		44,703,919		41,577,324	3,126,595
Other Current Expense	(\$30,330/unit)	50,290,324	(\$27,254/unit)	45,504,978	4,785,346
Classroom Instructional Support					
Student Materials	(\$1000/unit)	1,658,130	(\$1000/unit)	1,668,750	-10,620
Technology	(\$500/unit)	829,065	(\$500/unit)	834,375	-5,310
Library Enhancement	(\$157.72/unit)	261,518	(\$157.72/unit)	263,197	-1,679
Professional Development	(\$100/unit)	165,813	(\$100/unit)	166,875	-1,062
Common Purchase	(\$0/unit)	-	(\$0/unit)	-	0
Textbooks	(\$100/adm)	2,490,890	(\$100/adm)	2,522,585	-31,695
Total Foundation Program		202,454,715		193,082,722	9,371,993

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FY 2027 State Funding



<i>State Funds</i>		<i>FY 2027</i>		<i>FY 2026</i>	<i>Change</i>
Foundation Program-ETF		163,937,165		156,895,722	7,041,443
School Nurses Program		3,017,164		2,801,320	215,844
					0
Technology Director		74,213		71,683	2,530
Transportation					
Operating Allocation		12,198,666		9,873,656	2,325,010
Fleet Renewal*	(\$7,581/bus)	1,402,485	(\$7,581/bus)	1,425,228	-22,743
Current Units		0		0	0
Capital Purchase*		7,283,426		7,325,042	-41,616
At Risk		0		0	0
Career Tech (O & M)		169,469		178,596	-9,127
<i>Total State Funds</i>		188,082,588		178,571,247	9,511,341

*Capital Purchase and Fleet Renewal Funds are not considered operating revenues.

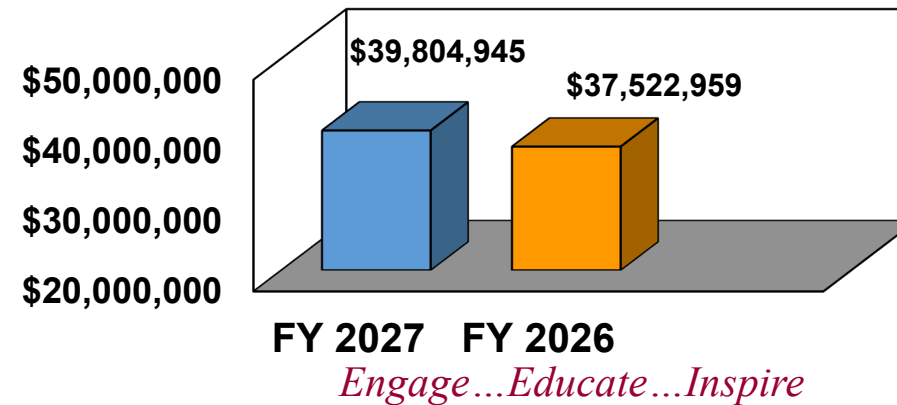
Engage...Educate...Inspire

FY 2027

State Funds - Local Match



<i>Local Funds</i>		<i>FY 2027</i>		<i>FY 2026</i>	
Foundation Program	(10.00 Mills)	38,517,550	(10.00 Mills)	36,187,000	2,330,550
Capital Purchase	(0.333446 Mills)	1,287,395	(0.370349 Mills)	1,335,959	-48,564
<i>Total Local Funds</i>		39,804,945		37,522,959	2,281,986



FY 2027

GENERAL FUND

PROPOSED REVENUES & OTHER FUND SOURCES



☐ TOTAL FEDERAL REVENUES		\$ 296,000
☐ ROTC	\$ 290,000	
☐ Other	\$ 6,000	
☐ LOCAL REVENUES		\$ 100,992,184
☐ District Regular Property Taxes	\$ 48,783,634	
☐ County Regular Property Taxes	\$ 11,500,000	
☐ Business Privilege Tax	\$ 650,000	
☐ Sales & Gasoline Taxes	\$ 34,417,550	
☐ Other (Interest, City/County Donations, etc.)	\$ 5,641,000	
**Please note that approximately \$39 Million will be applied towards the local match (Foundation).		
☐ OTHER REVENUES & OTHER FUND SOURCES		\$ 3,668,075
☐ Indirect Cost	\$ 3,185,682	
☐ Miscellaneous (Transfers, Fieldtrips, etc.)	\$ 482,393	

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FUNCTIONAL EXPENDITURE AREAS



The Eight Functional Areas of Expenditures:

- ☐ Instructional Services– Activities directly with the interaction between teachers and students
- ☐ Instructional Support Services– Activities proving supervision and/or support to facilitate instruction.
- ☐ Operation & Maintenance– Activities concerned with keeping the physical plant open, comfortable and safe, and maintaining the grounds, buildings and major equipment
- ☐ Auxiliary Services– Activities of a subsidiary capacity and helping with the educational process
- ☐ General Administrative Services – Activities concerned with establishing and administering policy for operations
- ☐ Capital Outlay – Activities of acquiring land, buildings, improvements, construction, architecture and engineering
- ☐ Debt Services – Activities involved in servicing the long-term debt(s) of the school system
- ☐ Other Expenditures – Activities of programs other than those normally considered “day school” to include pre-kindergarten.

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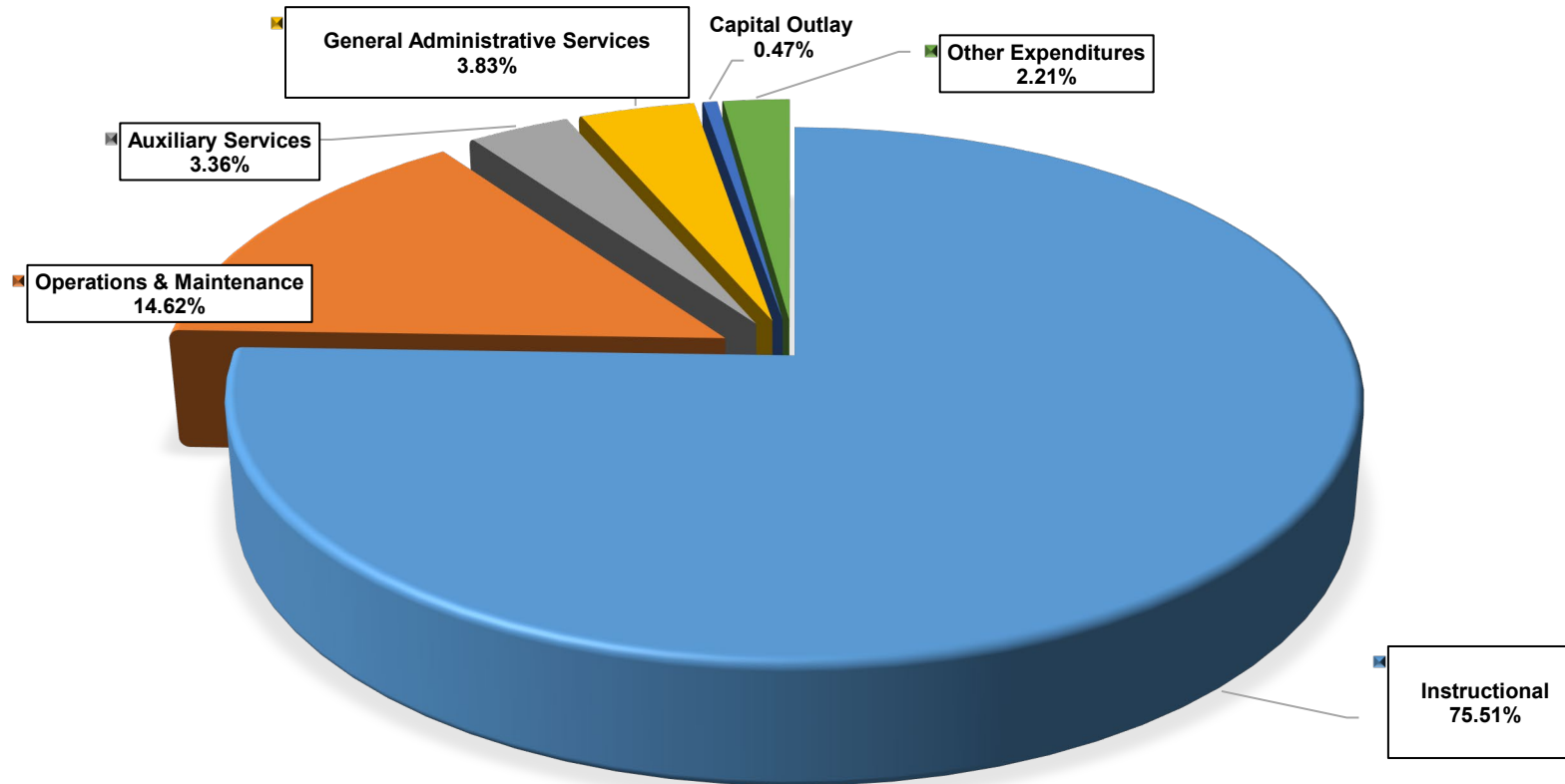
GENERAL FUND
Proposed Budgeted Expenditures
(Fiscal Year ending September 30, 2027)



	General Fund
Expenditures & Other Fund Uses:	
Instructional Services	\$178,251,336
Instructional Support Services	61,623,020
Operations and Maintenance	46,431,542
Auxiliary Services	10,686,572
General Administrative Services	12,170,115
Capital Outlay	1,500,000
Debt Services	0
Other Expenditures	6,358,934
Other Fund Uses	659,485
Total Expenditures & Other Fund Uses	\$317,681,002

***Debt Services & Capital Project Funds are not considered Operating Expenditures.**

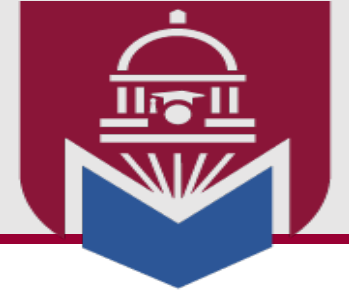
Proposed Budgeted General Fund
Operating Expenditures & Other Fund Uses
Fiscal Year ending September 30, 2027



Instructional Services	\$	178,251,336
Instructional Support Services	\$	61,623,020
Operation & Maintenance Services	\$	46,431,542
Auxiliary Services	\$	10,686,572
General Administrative Services	\$	12,170,115
Capital Outlay	\$	1,500,000
Debt Service	\$	-
Other Expenditures	\$	7,018,418
Total Expenditures:	\$	317,681,002

Engage...Educate...Inspire

FY 2027
PROJECTED TOTAL FUND EQUITY
GENERAL FUND



Total Revenues & Other Fund Sources	\$ 315,146,930
Total Expenditures & Other Fund Uses	\$ 317,681,002
Excess of Revenues Over (Under) Expenditures	\$ (2,534,072)
Projected Beginning Fund Balance ~ FY 2027	\$ 90,600,000
Projected Ending Fund Balance ~ September 2027:	\$ 88,065,928
Required Fund Balance (Estimated):	\$ 26,473,417



FY 2027
PROJECTED RESERVE FUND
ENDING BALANCES



RESERVE ACCOUNT BALANCES FY 2027

Capital Replacement & Repair Reserve	\$	23,000,000
Technology Replacement & Repair	\$	6,000,000
Security Replacement Reserve	\$	4,500,000
Vehicle Replacement	\$	<u>1,600,000</u>
<i><u>Total Reserve Balances</u></i>	\$	<u><u>35,100,000</u></u>

FY 2027

**PROJECTED GENERAL FUND
BEGINNING BALANCE RECAP**



PROJECTED BEGINNING GENERAL FUND BALANCES FY 2027	
	\$ 90,600,000
Transportation (1310/8995/8997)	\$ 7,900,000
Charter Funds	\$ 2,000,000
Local General Funds (6001)	\$ 78,000,000
Other	\$ 2,700,000
<u>Total General Fund Balance</u>	<u>\$ 90,600,000</u>

Annual Operating Budget

Fiscal Year Ending September 30, 2027

SPECIAL REVENUE



	GOVERNMENTAL					Total
	General	Special Revenue	Debt Service	Capital Projects	Expendable Trust	
Revenues						
State Sources	\$210,190,671.00	\$0.00	\$63,038.00	\$29,126,084.00	\$0.00	\$239,379,793.00
Federal Sources	\$296,000.00	\$54,397,861.00	\$0.00	\$0.00	\$0.00	\$54,693,861.00
Local Sources	\$100,992,184.00	\$3,592,842.17	\$0.00	\$24,414,395.00	\$1,001,658.84	\$130,001,080.01
Other Sources	\$301,597.39	\$507,900.00	\$0.00	\$0.00	\$0.00	\$809,497.39
Total Revenues:	\$311,780,452.39	\$58,498,603.17	\$63,038.00	\$53,540,479.00	\$1,001,658.84	\$424,884,231.40
Expenditures						
Instructional Services	\$178,251,336.05	\$13,640,527.52	\$0.00	\$1,642,635.00	\$412,042.47	\$193,946,541.04
Instructional Support Services	\$61,623,019.50	\$12,778,030.92	\$0.00	\$0.00	\$371,037.53	\$74,772,087.95
Operation & Maintenance Services	\$46,431,541.50	\$705,403.14	\$0.00	\$14,207,783.00	\$4,252.00	\$61,348,979.64
Auxiliary Services	\$10,686,572.00	\$25,793,523.83	\$0.00	\$918,846.41	\$31,441.00	\$37,430,383.24
General Administrative Services	\$12,170,115.00	\$2,808,831.88	\$0.00	\$0.00	\$0.00	\$14,978,946.88
Capital Outlay	\$1,500,000.00	\$0.00	\$0.00	\$142,500,000.00	\$0.00	\$144,000,000.00
Debt Service	\$0.00	\$0.00	\$18,063,038.00	\$1,144,214.59	\$0.00	\$19,207,252.59
Other Expenditures	\$6,358,933.50	\$5,061,557.43	\$0.00	\$0.00	\$24,449.55	\$11,444,940.48
Total Expenditures:	\$317,021,517.55	\$60,787,874.72	\$18,063,038.00	\$160,413,479.00	\$843,222.55	\$557,129,131.82
Other Fund Sources (Uses)						
Other Fund Sources:	\$3,366,478.00	\$829,258.84	\$18,000,000.00	\$195,000,000.00	\$35,898.00	\$217,231,634.84
Other Fund Uses:	\$659,484.85	\$238,159.99	\$0.00	\$143,000,000.00	\$7,528.00	\$143,905,172.84
Total Other Fund Sources (Uses):	\$2,706,993.15	\$591,098.85	\$18,000,000.00	\$52,000,000.00	\$28,370.00	\$73,326,462.00
(Under) Expenditures and Other Fund Uses:	(\$2,534,072.01)	(\$1,698,172.70)	\$0.00	(\$54,873,000.00)	\$186,806.29	(\$58,918,438.42)
Beginning Fund Balance - October 1:	\$90,600,000.00	\$10,000,000.00	\$0.00	\$185,100,000.00	\$700,000.00	\$286,400,000.00
Ending Fund Balance - September 30:	\$88,065,927.99	\$8,301,827.30	\$0.00	\$130,227,000.00	\$886,806.29	\$227,481,561.58

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FY 2027
SPECIAL REVENUE FUNDS
PROPOSED BUDGETED REVENUES & OTHER FUND
SOURCES



☐ Special Revenue Fund	\$	59,327,862
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☐ Federal	\$	54,397,861
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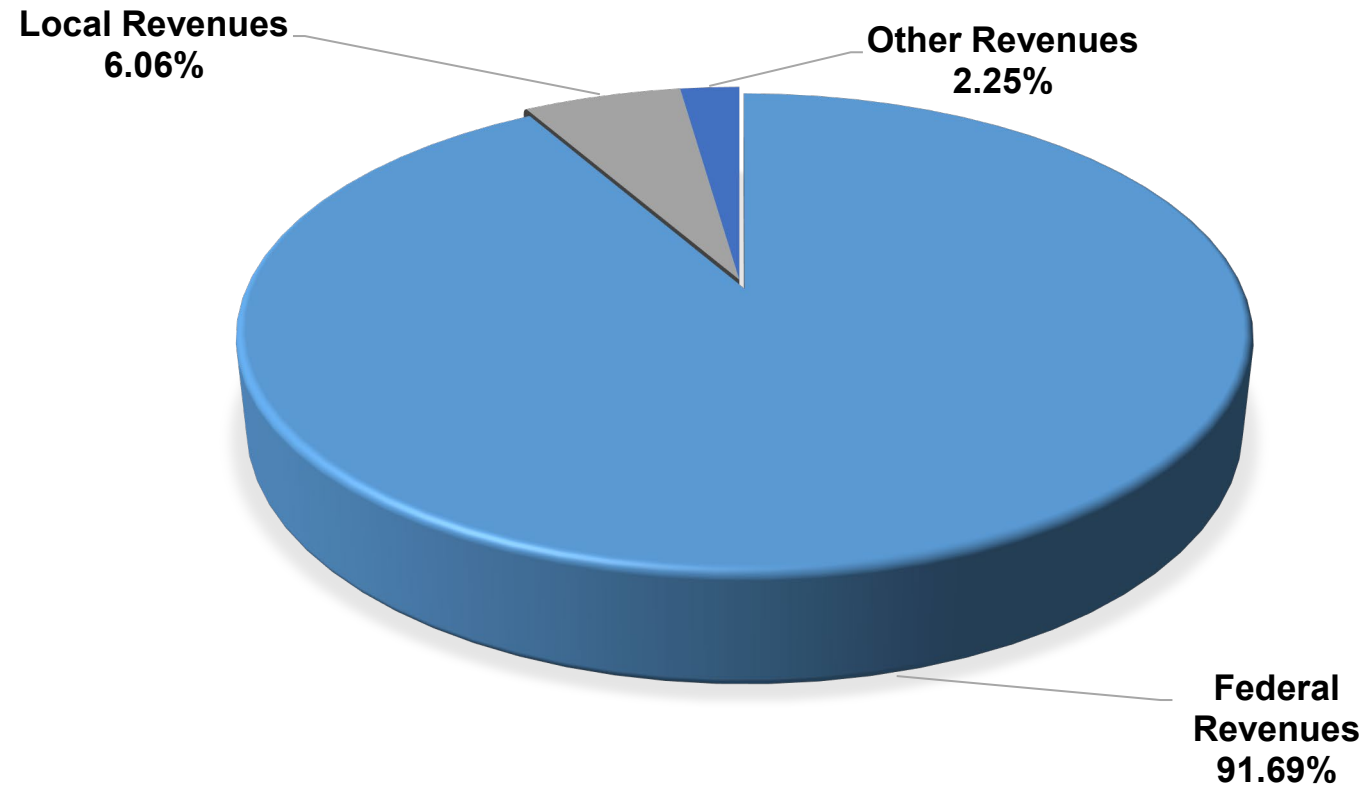
☐ Local	\$	3,592,842
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☐ Other Revenues & Fund Sources	\$	1,337,159
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☐ Special revenue funds included in the budget are comprised of federal funds that have specific guidelines and limitations on the expenditure of these funds. Local school public funds and CNP sales are also included in this group.

FY 2027

Special Fund Revenue Comparison



Federal Revenues	54,397,861
Local Revenues	3,592,842
Other Revenues	1,337,159
Total Revenues	59,327,862

Montgomery Public Schools
Proposed Schedule of Federal Revenues - Special Revenue Funds
Fiscal Year ending September 30, 2027



	FY 2027	FY 2026	Projected Change
Title I - Part A #4110	\$ 18,016,072	\$ 18,064,850	\$ (48,778)
Title II - Professional Development #4130	2,315,628	2,059,452	\$ 256,176
Career and Technical Education #3310 & #3317	740,045	694,023	\$ 46,022
IDEA Part B (Special Education) #3210	7,314,249	7,237,866	\$ 76,383
IDEA Pre-School #3220	203,037	198,096	\$ 4,941
IDEA Part B Supplemental #3216	55,855		\$ 55,855
IDEA Part B Pre-School Supplemental #3221	8,791		\$ 8,791
Title III ELL #4150	304,754	351,877	\$ (47,123)
Title IV - Part A #4160	1,373,899	1,717,383	\$ (343,484)
Title IV - Part A #4161 - 21st Century Homeless #4195	1,445,318		\$ 1,445,318
Neglected and Delinquent #4116	187,013	76,834	\$ 110,179
Pre-School Development	-	-	\$ -
Child Nutrition Program	22,433,200	19,866,221	\$ 2,566,979
Total Federal Revenue	\$ 54,397,861	\$ 50,266,602	\$ 4,131,259

FY 2027
SPECIAL REVENUE FUND
PROPOSED BUDGETED REVENUES &
OTHER FUND SOURCES



☐ Local & Other Revenues	\$ 3,592,842
☐ CNP Daily Sales, etc.	\$ 665,492
☐ Local School Public Funds	\$ 2,927,350
 ☐ Other Fund Sources	 \$ 1,336,379
☐ CNP – Pass Thru	\$ 0
☐ LSA Internal Transfer & Other Misc.	\$ 1,336,379

SPECIAL REVENUE FUND

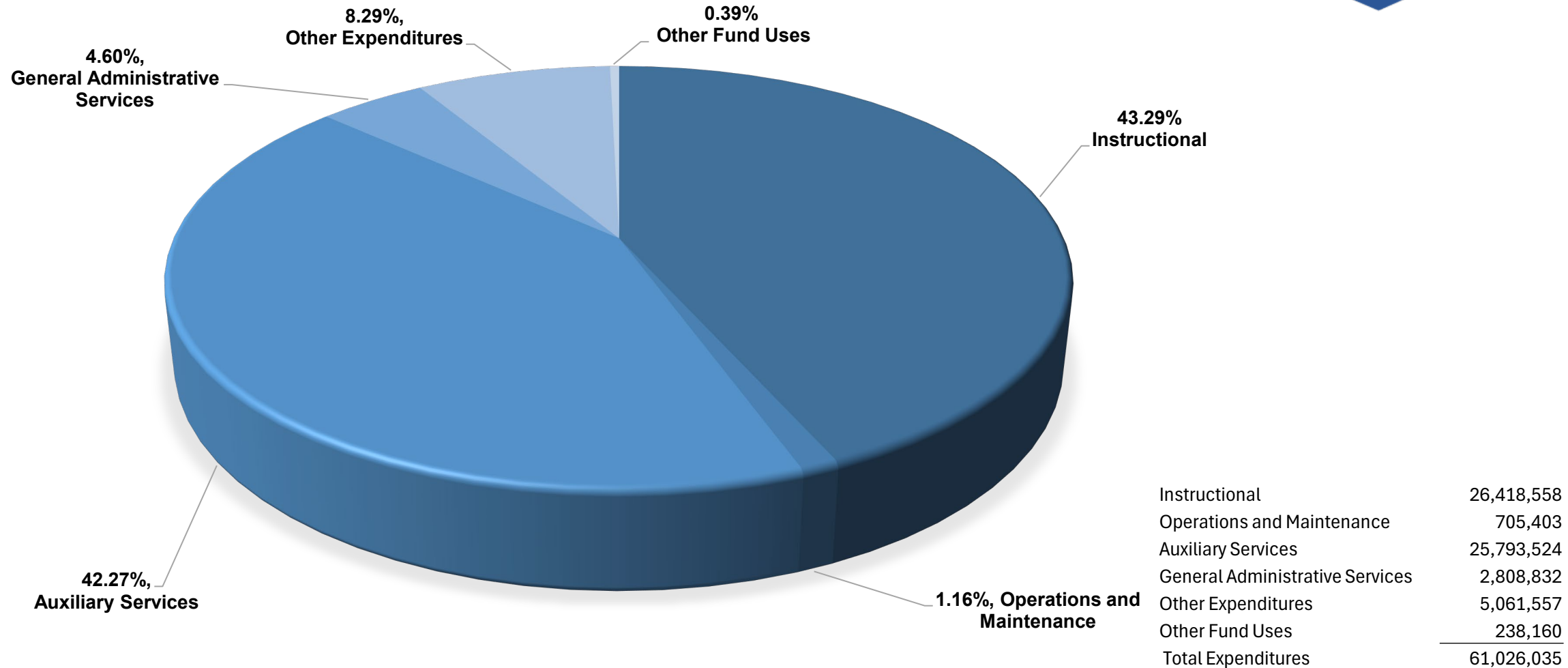
Proposed Budget Expenditures

Fiscal Year ending September 30, 2027



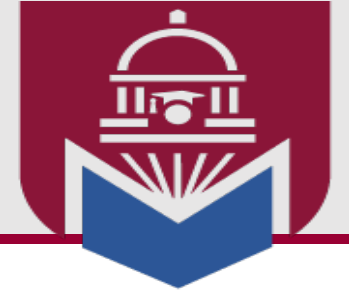
	General Fund	Special Revenue Fund
Expenditures & Other Uses		
Instructional services	178,251,336	13,640,528
Instructional support services	61,623,020	12,778,031
Operational and maintenance	46,431,542	705,403
Auxiliary services	10,686,572	25,793,524
General and administrative servic	12,170,115	2,808,832
Capital outlay	1,500,000	-
Debt services	-	-
Other Expenditures	6,358,934	5,061,557
Other Fund Uses	659,485	238,160
Total Expenditures & Other Uses	317,681,002	61,026,035

Proposed Budgeted Special Revenue Fund Operating Expenditures & Other Fund Uses Fiscal Year ending September 30, 2027



Engage...Educate...Inspire

**PROPOSED TOTAL FUND EQUITY
SPECIAL REVENUE FUND
FY 2027**



Total Revenues & Other Fund Sources	\$ 59,330,916
Total Expenditures & Other Fund Uses	\$ 61,026,035
Excess of Revenues Over (Under) Expenditures	\$ (1,695,119)
Fund Balance Beginning of the Year	\$ 10,000,000
Fund Balance - End of the Year	\$ 8,304,881

Annual Operating Budget

Fiscal Year Ending September 30, 2027

Debt Service



	GOVERNMENTAL					Total
	General	Special Revenue	Debt Service	Capital Projects	Expendable Trust	
Revenues						
State Sources	\$210,190,671.00	\$0.00	\$63,038.00	\$29,126,084.00	\$0.00	\$239,379,793.00
Federal Sources	\$296,000.00	\$54,397,861.00	\$0.00	\$0.00	\$0.00	\$54,693,861.00
Local Sources	\$100,992,184.00	\$3,592,842.17	\$0.00	\$24,414,395.00	\$1,001,658.84	\$130,001,080.01
Other Sources	\$301,597.39	\$507,900.00	\$0.00	\$0.00	\$0.00	\$809,497.39
Total Revenues:	\$311,780,452.39	\$58,498,603.17	\$63,038.00	\$53,540,479.00	\$1,001,658.84	\$424,884,231.40
Expenditures						
Instructional Services	\$178,251,336.05	\$13,640,527.52	\$0.00	\$1,642,635.00	\$412,042.47	\$193,946,541.04
Instructional Support Services	\$61,623,019.50	\$12,778,030.92	\$0.00	\$0.00	\$371,037.53	\$74,772,087.95
Operation & Maintenance Services	\$46,431,541.50	\$705,403.14	\$0.00	\$14,207,783.00	\$4,252.00	\$61,348,979.64
Auxiliary Services	\$10,686,572.00	\$25,793,523.83	\$0.00	\$918,846.41	\$31,441.00	\$37,430,383.24
General Administrative Services	\$12,170,115.00	\$2,808,831.88	\$0.00	\$0.00	\$0.00	\$14,978,946.88
Capital Outlay	\$1,500,000.00	\$0.00	\$0.00	\$142,500,000.00	\$0.00	\$144,000,000.00
Debt Service	\$0.00	\$0.00	\$18,063,038.00	\$1,144,214.59	\$0.00	\$19,207,252.59
Other Expenditures	\$6,358,933.50	\$5,061,557.43	\$0.00	\$0.00	\$24,449.55	\$11,444,940.48
Total Expenditures:	\$317,021,517.55	\$60,787,874.72	\$18,063,038.00	\$160,413,479.00	\$843,222.55	\$557,129,131.82
Other Fund Sources (Uses)						
Other Fund Sources:	\$3,366,478.00	\$829,258.84	\$18,000,000.00	\$195,000,000.00	\$35,898.00	\$217,231,634.84
Other Fund Uses:	\$659,484.85	\$238,159.99	\$0.00	\$143,000,000.00	\$7,528.00	\$143,905,172.84
Total Other Fund Sources (Uses):	\$2,706,993.15	\$591,098.85	\$18,000,000.00	\$52,000,000.00	\$28,370.00	\$73,326,462.00
(Under) Expenditures and Other Fund Uses:	(\$2,534,072.01)	(\$1,698,172.70)	\$0.00	(\$54,873,000.00)	\$186,806.29	(\$58,918,438.42)
Beginning Fund Balance - October 1:	\$90,600,000.00	\$10,000,000.00	\$0.00	\$185,100,000.00	\$700,000.00	\$286,400,000.00
Ending Fund Balance - September 30:	\$88,065,927.99	\$8,301,827.30	\$0.00	\$130,227,000.00	\$886,806.29	\$227,481,561.58

Engage...Educate...Inspire

Annual Operating Budget

Fiscal Year Ending September 30, 2027

Debt Service



	GOVERNMENTAL					Total
	General	Special Revenue	Debt Service	Capital Projects	Expendable Trust	
Revenues						
State Sources	\$210,190,671.00	\$0.00	\$63,038.00	\$29,126,084.00	\$0.00	\$239,379,793.00
Federal Sources	\$296,000.00	\$54,397,861.00	\$0.00	\$0.00	\$0.00	\$54,693,861.00
Local Sources	\$100,992,184.00	\$3,592,842.17	\$0.00	\$24,414,395.00	\$1,001,658.84	\$130,001,080.01
Other Sources	\$301,597.39	\$507,900.00	\$0.00	\$0.00	\$0.00	\$809,497.39
Total Revenues:	\$311,780,452.39	\$58,498,603.17	\$63,038.00	\$53,540,479.00	\$1,001,658.84	\$424,884,231.40
Expenditures						
Instructional Services	\$178,251,336.05	\$13,640,527.52	\$0.00	\$1,642,635.00	\$412,042.47	\$193,946,541.04
Instructional Support Services	\$61,623,019.50	\$12,778,030.92	\$0.00	\$0.00	\$371,037.53	\$74,772,087.95
Operation & Maintenance Services	\$46,431,541.50	\$705,403.14	\$0.00	\$14,207,783.00	\$4,252.00	\$61,348,979.64
Auxiliary Services	\$10,686,572.00	\$25,793,523.83	\$0.00	\$918,846.41	\$31,441.00	\$37,430,383.24
General Administrative Services	\$12,170,115.00	\$2,808,831.88	\$0.00	\$0.00	\$0.00	\$14,978,946.88
Capital Outlay	\$1,500,000.00	\$0.00	\$0.00	\$142,500,000.00	\$0.00	\$144,000,000.00
Debt Service	\$0.00	\$0.00	\$18,063,038.00	\$1,144,214.59	\$0.00	\$19,207,252.59
Other Expenditures	\$6,358,933.50	\$5,061,557.43	\$0.00	\$0.00	\$24,449.55	\$11,444,940.48
Total Expenditures:	\$317,021,517.55	\$60,787,874.72	\$18,063,038.00	\$160,413,479.00	\$843,222.55	\$557,129,131.82
Other Fund Sources (Uses)						
Other Fund Sources:	\$3,366,478.00	\$829,258.84	\$18,000,000.00	\$195,000,000.00	\$35,898.00	\$217,231,634.84
Other Fund Uses:	\$659,484.85	\$238,159.99	\$0.00	\$143,000,000.00	\$7,528.00	\$143,905,172.84
Total Other Fund Sources (Uses):	\$2,706,993.15	\$591,098.85	\$18,000,000.00	\$52,000,000.00	\$28,370.00	\$73,326,462.00
(Under) Expenditures and Other Fund Uses:	(\$2,534,072.01)	(\$1,698,172.70)	\$0.00	(\$54,873,000.00)	\$186,806.29	(\$58,918,438.42)
Beginning Fund Balance - October 1:	\$90,600,000.00	\$10,000,000.00	\$0.00	\$185,100,000.00	\$700,000.00	\$286,400,000.00
Ending Fund Balance - September 30:	\$88,065,927.99	\$8,301,827.30	\$0.00	\$130,227,000.00	\$886,806.29	\$227,481,561.58

Revenues derived from: internal transfer (subsidy) from New Ad Valorem Tax and the Capital Projects

Annual Operating Budget

Fiscal Year Ending September 30, 2027

Capital Projects



	GOVERNMENTAL					Total
	General	Special Revenue	Debt Service	Capital Projects	Expendable Trust	
Revenues						
State Sources	\$210,190,671.00	\$0.00	\$63,038.00	\$29,126,084.00	\$0.00	\$239,379,793.00
Federal Sources	\$296,000.00	\$54,397,861.00	\$0.00	\$0.00	\$0.00	\$54,693,861.00
Local Sources	\$100,992,184.00	\$3,592,842.17	\$0.00	\$24,414,395.00	\$1,001,658.84	\$130,001,080.01
Other Sources	\$301,597.39	\$507,900.00	\$0.00	\$0.00	\$0.00	\$809,497.39
Total Revenues:	\$311,780,452.39	\$58,498,603.17	\$63,038.00	\$53,540,479.00	\$1,001,658.84	\$424,884,231.40
Expenditures						
Instructional Services	\$178,251,336.05	\$13,640,527.52	\$0.00	\$1,642,635.00	\$412,042.47	\$193,946,541.04
Instructional Support Services	\$61,623,019.50	\$12,778,030.92	\$0.00	\$0.00	\$371,037.53	\$74,772,087.95
Operation & Maintenance Services	\$46,431,541.50	\$705,403.14	\$0.00	\$14,207,783.00	\$4,252.00	\$61,348,979.64
Auxiliary Services	\$10,686,572.00	\$25,793,523.83	\$0.00	\$918,846.41	\$31,441.00	\$37,430,383.24
General Administrative Services	\$12,170,115.00	\$2,808,831.88	\$0.00	\$0.00	\$0.00	\$14,978,946.88
Capital Outlay	\$1,500,000.00	\$0.00	\$0.00	\$142,500,000.00	\$0.00	\$144,000,000.00
Debt Service	\$0.00	\$0.00	\$18,063,038.00	\$1,144,214.59	\$0.00	\$19,207,252.59
Other Expenditures	\$6,358,933.50	\$5,061,557.43	\$0.00	\$0.00	\$24,449.55	\$11,444,940.48
Total Expenditures:	\$317,021,517.55	\$60,787,874.72	\$18,063,038.00	\$160,413,479.00	\$843,222.55	\$557,129,131.82
Other Fund Sources (Uses)						
Other Fund Sources:	\$3,366,478.00	\$829,258.84	\$18,000,000.00	\$195,000,000.00	\$35,898.00	\$217,231,634.84
Other Fund Uses:	\$659,484.85	\$238,159.99	\$0.00	\$143,000,000.00	\$7,528.00	\$143,905,172.84
Total Other Fund Sources (Uses):	\$2,706,993.15	\$591,098.85	\$18,000,000.00	\$52,000,000.00	\$28,370.00	\$73,326,462.00
(Under) Expenditures and Other Fund Uses:	(\$2,534,072.01)	(\$1,698,172.70)	\$0.00	(\$54,873,000.00)	\$186,806.29	(\$58,918,438.42)
Beginning Fund Balance - October 1:	\$90,600,000.00	\$10,000,000.00	\$0.00	\$185,100,000.00	\$700,000.00	\$286,400,000.00
Ending Fund Balance - September 30:	\$88,065,927.99	\$8,301,827.30	\$0.00	\$130,227,000.00	\$886,806.29	\$227,481,561.58

Engage...Educate...Inspire

**CAPITAL PROJECTS FUND
PROPOSED BUDGETED
REVENUES & OTHER FUND SOURCES
FY 2027**



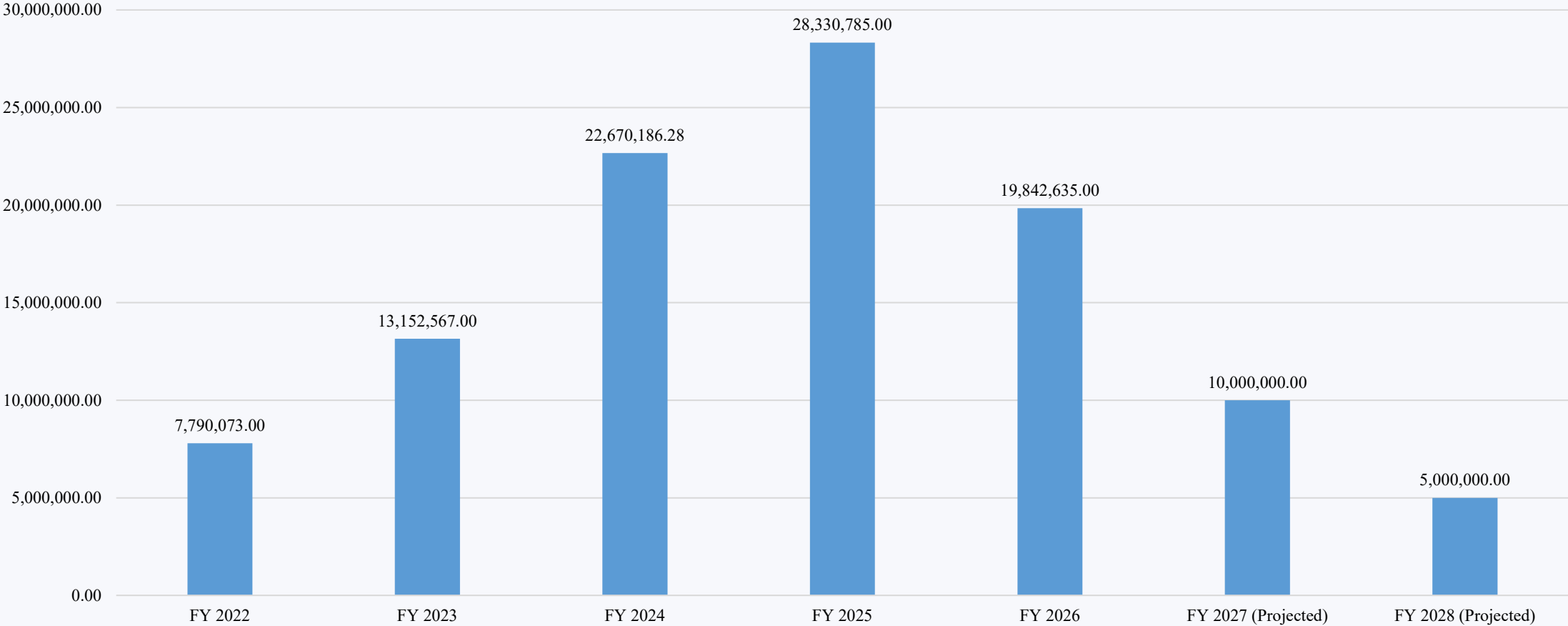
☐ State Revenues	\$	29,126,084
☐ Advancement & Technology Funds (ATF)		19,842,635
☐ State Capital Purchase		7,238,426
☐ Fleet Renewal		1,402,485
☐ Local & Other Revenues	\$	24,414,395
☐ Local Ad Valorem Revenue		23,001,000
☐ State Capital Purchase Match		1,287,395
☐ Other Fund Sources	\$	195,000,000
☐ Proceeds from Bonds		70,000,000
☐ Transfer-Ins (from Bond Proceeds)		125,000,000

ADVANCEMENT & TECHNOLOGY FUNDS

HISTORY OF APPROPRIATION



ADVANCEMENT & TECHNOLOGY FUNDS



CAPITAL PROJECTS FUND

Proposed Budget Expenditures

Fiscal Year ending September 30, 2027



	Capital Projects Fund
Expenditures & Other Uses	
Instructional Services	1,642,635
Instructional Support Services	-
Operational and Maintenance	14,207,783
Auxiliary Services	918,846
Capital Outlay	142,500,000
Debt Services	1,144,215
Other Expenditures	-
Other Fund Uses	143,000,000
Total Expenditures & Other Uses	303,413,479

Annual Operating Budget

Fiscal Year Ending September 30, 2027

Expendable Trust



	GOVERNMENTAL				Expendable Trust	Total
	General	Special Revenue	Debt Service	Capital Projects		
Revenues						
State Sources	\$210,190,671.00	\$0.00	\$63,038.00	\$29,126,084.00	\$0.00	\$239,379,793.00
Federal Sources	\$296,000.00	\$54,397,861.00	\$0.00	\$0.00	\$0.00	\$54,693,861.00
Local Sources	\$100,992,184.00	\$3,592,842.17	\$0.00	\$24,414,395.00	\$1,001,658.84	\$130,001,080.01
Other Sources	\$301,597.39	\$507,900.00	\$0.00	\$0.00	\$0.00	\$809,497.39
Total Revenues:	\$311,780,452.39	\$58,498,603.17	\$63,038.00	\$53,540,479.00	\$1,001,658.84	\$424,884,231.40
Expenditures						
Instructional Services	\$178,251,336.05	\$13,640,527.52	\$0.00	\$1,642,635.00	\$412,042.47	\$193,946,541.04
Instructional Support Services	\$61,623,019.50	\$12,778,030.92	\$0.00	\$0.00	\$371,037.53	\$74,772,087.95
Operation & Maintenance Services	\$46,431,541.50	\$705,403.14	\$0.00	\$14,207,783.00	\$4,252.00	\$61,348,979.64
Auxiliary Services	\$10,686,572.00	\$25,793,523.83	\$0.00	\$918,846.41	\$31,441.00	\$37,430,383.24
General Administrative Services	\$12,170,115.00	\$2,808,831.88	\$0.00	\$0.00	\$0.00	\$14,978,946.88
Capital Outlay	\$1,500,000.00	\$0.00	\$0.00	\$142,500,000.00	\$0.00	\$144,000,000.00
Debt Service	\$0.00	\$0.00	\$18,063,038.00	\$1,144,214.59	\$0.00	\$19,207,252.59
Other Expenditures	\$6,358,933.50	\$5,061,557.43	\$0.00	\$0.00	\$24,449.55	\$11,444,940.48
Total Expenditures:	\$317,021,517.55	\$60,787,874.72	\$18,063,038.00	\$160,413,479.00	\$843,222.55	\$557,129,131.82
Other Fund Sources (Uses)						
Other Fund Sources:	\$3,366,478.00	\$829,258.84	\$18,000,000.00	\$195,000,000.00	\$35,898.00	\$217,231,634.84
Other Fund Uses:	\$659,484.85	\$238,159.99	\$0.00	\$143,000,000.00	\$7,528.00	\$143,905,172.84
Total Other Fund Sources (Uses):	\$2,706,993.15	\$591,098.85	\$18,000,000.00	\$52,000,000.00	\$28,370.00	\$73,326,462.00
(Under) Expenditures and Other Fund Uses:	(\$2,534,072.01)	(\$1,698,172.70)	\$0.00	(\$54,873,000.00)	\$186,806.29	(\$58,918,438.42)
Beginning Fund Balance - October 1:	\$90,600,000.00	\$10,000,000.00	\$0.00	\$185,100,000.00	\$700,000.00	\$286,400,000.00
Ending Fund Balance - September 30:	\$88,065,927.99	\$8,301,827.30	\$0.00	\$130,227,000.00	\$886,806.29	\$227,481,561.58

Engage...Educate...Inspire

Annual Operating Budget

Fiscal Year Ending September 30, 2027



	GOVERNMENTAL					Total
	General	Special Revenue	Debt Service	Capital Projects	Expendable Trust	
Revenues						
State Sources	\$210,190,671.00	\$0.00	\$63,038.00	\$29,126,084.00	\$0.00	\$239,379,793.00
Federal Sources	\$296,000.00	\$54,397,861.00	\$0.00	\$0.00	\$0.00	\$54,693,861.00
Local Sources	\$100,992,184.00	\$3,592,842.17	\$0.00	\$24,414,395.00	\$1,001,658.84	\$130,001,080.01
Other Sources	\$301,597.39	\$507,900.00	\$0.00	\$0.00	\$0.00	\$809,497.39
Total Revenues:	\$311,780,452.39	\$58,498,603.17	\$63,038.00	\$53,540,479.00	\$1,001,658.84	\$424,884,231.40
Expenditures						
Instructional Services	\$178,251,336.05	\$13,640,527.52	\$0.00	\$1,642,635.00	\$412,042.47	\$193,946,541.04
Instructional Support Services	\$61,623,019.50	\$12,778,030.92	\$0.00	\$0.00	\$371,037.53	\$74,772,087.95
Operation & Maintenance Services	\$46,431,541.50	\$705,403.14	\$0.00	\$14,207,783.00	\$4,252.00	\$61,348,979.64
Auxiliary Services	\$10,686,572.00	\$25,793,523.83	\$0.00	\$918,846.41	\$31,441.00	\$37,430,383.24
General Administrative Services	\$12,170,115.00	\$2,808,831.88	\$0.00	\$0.00	\$0.00	\$14,978,946.88
Capital Outlay	\$1,500,000.00	\$0.00	\$0.00	\$142,500,000.00	\$0.00	\$144,000,000.00
Debt Service	\$0.00	\$0.00	\$18,063,038.00	\$1,144,214.59	\$0.00	\$19,207,252.59
Other Expenditures	\$6,358,933.50	\$5,061,557.43	\$0.00	\$0.00	\$24,449.55	\$11,444,940.48
Total Expenditures:	\$317,021,517.55	\$60,787,874.72	\$18,063,038.00	\$160,413,479.00	\$843,222.55	\$557,129,131.82
Other Fund Sources (Uses)						
Other Fund Sources:	\$3,366,478.00	\$829,258.84	\$18,000,000.00	\$195,000,000.00	\$35,898.00	\$217,231,634.84
Other Fund Uses:	\$659,484.85	\$238,159.99	\$0.00	\$143,000,000.00	\$7,528.00	\$143,905,172.84
Total Other Fund Sources (Uses):	\$2,706,993.15	\$591,098.85	\$18,000,000.00	\$52,000,000.00	\$28,370.00	\$73,326,462.00
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Beginning Fund Balance - October 1:	\$90,600,000.00	\$10,000,000.00	\$0.00	\$185,100,000.00	\$700,000.00	\$286,400,000.00
Ending Fund Balance - September 30:	\$88,065,927.99	\$8,301,827.30	\$0.00	\$130,227,000.00	\$886,806.29	\$227,481,561.58

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QUESTIONS

Board member questions on the FY2027 budget process:

PAMELA H. WATKINS

Chief School Financial Officer

budgetquestions@mps.k12.al.us

Engage...Educate...Inspire

VI

SUPPLEMENTAL INFORMATION TO PROPOSED FY2027 BUDGET

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

Montgomery County

051

NAME OF SCHOOL OR COST CENTER GRADE LEVELS		Montgomery County
		System Totals
I. FOUNDATION PROGRAM OPERATING RESOURCE EARNED BY SCHOOL (STATE AND LOCAL FUNDS) (To be completed by SDE)		
ADM (Prior year used for allocation purchases)		24,908.90
<u>Earned Units</u>		
Teachers		1470.13
Principals		48.00
Assistant Principals		34.00
Counselors		49.50
Librarians		49.50
Career Tech Director		5.00
Career Tech Counselors		2.00
Additional Units		0.00
<u>Total Units</u>		1,658.13
Salaries		\$ 102,055,056
Fringe Benefits		\$ 44,703,919
Other Current Expense		\$ 45,479,978
Classroom Instructional Support		
Teacher Materials and Supplies (\$1000/unit)		\$ 1,658,130
Technology (\$500/unit)		\$ 829,065
Library Enhancement (\$157.72/unit)		\$ 261,522
Professional Development (\$100/unit)		\$ 165,813
Common Purchase (\$0/adm)		\$ -
Textbooks (\$100/adm)		\$ 2,490,890
Total Foundation Program		\$ 197,644,373
Less: Local Funds		\$ 38,517,550
Total State Allocation (Foundation Program)		\$ 159,126,823
Additional State Appropriations		
School Nurse		\$ 3,017,164
Salaries - 1% per ACT 97-238		\$ -
Technology Coordinator		\$ 74,213
At Risk		\$ -
II. PROJECTED ENROLLMENT BY SCHOOL (To be completed by LEA)		
		24,554
III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER (To be completed by LEA)		

TYPE	Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	1521.59	80.65	49.00	162.50	1813.74
Librarians	48.50	0.00	0.00	0.50	49.00
Counselors	50.00	1.50	9.50	8.50	69.50
Administrators	49.00	1.00	1.00	1.00	52.00
Certified Support Personnel	81.03	102.98	58.07	49.12	291.20
Non. Cert. Supp. Personnel	700.50	269.00	301.00	62.50	1333.00
Total	2450.62	455.13	418.57	284.12	3608.44

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

Montgomery County Board of Education - 0001

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

ADM (Prior year used for allocation purchases)

-

Earned Units

Teachers

Principals

Assistant Principals

Counselors

Librarians

Career Tech Director

Career Tech Counselors

Additional Units

5.00

2.00

Total Units

7.00

Salaries

\$ 615,730

Fringe Benefits

\$ 231,537

Classroom Instructional Support

Teacher Materials and Supplies (\$1000/unit)

\$ 7,000

Technology (\$500/unit)

\$ 3,500

Library Enhancement (\$157.72/unit)

\$ 1,104

Professional Development (\$100/unit)

\$ 700

Common Purchase (\$0/adm)

\$ -

Textbooks (\$100/adm)

\$ -

Total Foundation Program

\$ 859,571

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

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	15.35	19.65	20.00	14.00
Librarians				
Counselors	1.00	1.00		2.00
Administrators	1.00	1.00		1.00
Certified Support Personnel	23.78	27.98	33.57	19.12
Non. Cert. Supp. Personnel	281.50	227.50	40.00	49.50
Total	322.63	277.13	93.57	85.62

**TOTAL
EMPLOYEES**

69.00

0.00

4.00

3.00

104.45

598.50

778.95

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

Baldwin Art & Academics Magnet - 0020

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

ADM (Prior year used for allocation purchases)

452.75

Earned Units

Teachers	23.13
Principals	1.00
Assistant Principals	1.00
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

27.13

Salaries	\$ 1,632,933
Fringe Benefits	\$ 721,103

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 27,130
Technology	(\$500/unit)	\$ 13,565
Library Enhancement	(\$157.72/unit)	\$ 4,279
Professional Development	(\$100/unit)	\$ 2,713
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 45,275

Total Foundation Program

2,446,998

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

485

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	23.50			7.50
Librarians	1.00			
Counselors	1.00			
Administrators	1.00			
Certified Support Personnel	1.00			
Non. Cert. Supp. Personnel	5.00		4.00	
Total	32.50	0.00	4.00	7.50

**TOTAL
EMPLOYEES**

31.00

1.00

1.00

1.00

1.00

1.00

9.00

44.00

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

Bear Exploration Center - 0030

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

ADM (Prior year used for allocation purchases)

514.65

Earned Units

Teachers	32.42
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

35.92

Salaries	\$ 2,203,009
Fringe Benefits	\$ 967,336

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 35,920
Technology	(\$500/unit)	\$ 17,960
Library Enhancement	(\$157.72/unit)	\$ 5,665
Professional Development	(\$100/unit)	\$ 3,592
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 51,465

Total Foundation Program

\$ 3,284,947

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

501

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	33.00	1.00		1.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.00			
Certified Support Personnel	1.50	2.00		0.50
Non. Cert. Supp. Personnel	3.00		3.00	1.00
Total	40.50	3.00	3.00	2.50

**TOTAL
EMPLOYEES**

35.00

1.00

1.00

1.00

4.00

7.00

49.00

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Bellingrath Middle School - 0050
(6 - 8)**

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

ADM (Prior year used for allocation purchases)

547.95

Earned Units

Teachers	28.00
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

32.50

Salaries	\$ 2,057,032
Fringe Benefits	\$ 897,009

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 32,500
Technology	(\$500/unit)	\$ 16,250
Library Enhancement	(\$157.72/unit)	\$ 5,126
Professional Development	(\$100/unit)	\$ 3,250
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 54,795

Total Foundation Program

\$ 3,065,962

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

507

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	28.00		1.00	3.50
Librarians	1.00			
Counselors	1.50		0.50	
Administrators	1.00			
Certified Support Personnel	1.00		0.50	0.50
Non. Cert. Supp. Personnel	1.00		5.00	
Total	33.50	0.00	7.00	4.00

**TOTAL
EMPLOYEES**

32.50

1.00

2.00

1.00

2.00

6.00

44.50

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Blount Elementary School - 0055
(K - 5)**

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

ADM (Prior year used for allocation purchases)

307.15

Earned Units

Teachers	19.82
Principals	1.00
Assistant Principals	0.50
Counselors	0.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

22.82

Salaries	\$ 1,452,800
Fringe Benefits	\$ 625,115

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 22,820
Technology	(\$500/unit)	\$ 11,410
Library Enhancement	(\$157.72/unit)	\$ 3,599
Professional Development	(\$100/unit)	\$ 2,282
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 30,715

Total Foundation Program

2,148,741

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

285

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	20.33	3.00		3.00
Librarians	1.00			
Counselors	0.50			0.50
Administrators	1.00			
Certified Support Personnel	0.50	2.00	1.00	0.50
Non. Cert. Supp. Personnel	10.00	4.00	5.00	
Total	33.33	9.00	6.00	4.00

**TOTAL
EMPLOYEES**

26.33

1.00

1.00

1.00

4.00

19.00

52.33

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Booker T Washington Magnet High School - 0060
(9 - 12)**

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

ADM (Prior year used for allocation purchases)

501.00

Earned Units

Teachers	27.92
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

32.42

Salaries	\$ 2,069,929
Fringe Benefits	\$ 889,952

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 32,420
Technology	(\$500/unit)	\$ 16,210
Library Enhancement	(\$157.72/unit)	\$ 5,113
Professional Development	(\$100/unit)	\$ 3,242
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 50,100

Total Foundation Program

3,066,966

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

488

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	27.25			4.00
Librarians	1.00			
Counselors	1.50			
Administrators	1.00			
Certified Support Personnel	1.33			
Non. Cert. Supp. Personnel	7.00	1.00	7.00	
Total	39.08	1.00	7.00	4.00

**TOTAL
EMPLOYEES**

31.25

1.00

1.50

1.00

1.33

15.00

51.08

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

Brewbaker Intermediate School - 0085

(3 - 5)

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

ADM (Prior year used for allocation purchases)

488.75

Earned Units

Teachers	27.56
Principals	1.00
Assistant Principals	0.50
Counselors	0.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

30.56

Salaries	\$ 1,831,705
Fringe Benefits	\$ 812,730

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 30,560
Technology	(\$500/unit)	\$ 15,280
Library Enhancement	(\$157.72/unit)	\$ 4,820
Professional Development	(\$100/unit)	\$ 3,056
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 48,875

Total Foundation Program

\$ 2,747,026

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

480

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	29.00	2.00		2.00
Librarians	1.00			
Counselors	0.50			0.50
Administrators	1.00			
Certified Support Personnel	0.75	3.00	1.00	0.50
Non. Cert. Supp. Personnel	12.00		8.00	
Total	44.25	5.00	9.00	3.00

**TOTAL
EMPLOYEES**

33.00

1.00

1.00

1.00

5.25

20.00

61.25

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Brewbaker Middle School - 0090
(6 - 8)**

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

ADM (Prior year used for allocation purchases)

709.95

Earned Units

Teachers	36.32
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

40.82

Salaries	\$ 2,469,386
Fringe Benefits	\$ 1,089,579

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 40,820
Technology	(\$500/unit)	\$ 20,410
Library Enhancement	(\$157.72/unit)	\$ 6,438
Professional Development	(\$100/unit)	\$ 4,082
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 70,995

Total Foundation Program

\$ 3,701,710

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

682

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	38.00	2.00	3.00	3.00
Librarians	1.00			
Counselors	1.50		0.50	
Administrators	1.00			
Certified Support Personnel	3.00		1.00	
Non. Cert. Supp. Personnel	11.00	1.00	7.00	
Total	55.50	3.00	11.50	3.00

**TOTAL
EMPLOYEES**

46.00

1.00

2.00

1.00

4.00

19.00

73.00

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Brewbaker Primary School - 0095
(K - 2)**

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

ADM (Prior year used for allocation purchases)

543.90

Earned Units

Teachers	38.17
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

41.67

Salaries	\$ 2,603,432
Fringe Benefits	\$ 1,133,128

Classroom Instructional Support			
Teacher Materials and Supplies	(\$1000/unit)	\$	41,670
Technology	(\$500/unit)	\$	20,835
Library Enhancement	(\$157.72/unit)	\$	6,572
Professional Development	(\$100/unit)	\$	4,167
Common Purchase	(\$0/adm)	\$	-
Textbooks	(\$100/adm)	\$	54,390
Total Foundation Program		\$	3,864,194

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

533

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

TYPE	Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	39.00	2.00	5.00	2.00	48.00
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.00				1.00
Certified Support Personnel	2.83	2.00	1.00	0.50	6.33
Non. Cert. Supp. Personnel	11.00		10.00		21.00
Total	55.83	4.00	16.00	2.50	78.33

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Brewbaker Technology Magent High School - 0097
(9 - 12)**

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

ADM (Prior year used for allocation purchases)

562.00

Earned Units

Teachers	31.31
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

35.81

Salaries	\$ 2,239,281
Fringe Benefits	\$ 973,597

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 35,810
Technology	(\$500/unit)	\$ 17,905
Library Enhancement	(\$157.72/unit)	\$ 5,648
Professional Development	(\$100/unit)	\$ 3,581
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 56,200

Total Foundation Program

\$ 3,332,022

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

569

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	32.50			4.00
Librarians	1.00			
Counselors	1.50		0.50	
Administrators	1.00			
Certified Support Personnel	1.25			1.00
Non. Cert. Supp. Personnel	9.00	1.00	3.00	
Total	46.25	1.00	3.50	5.00

**TOTAL
EMPLOYEES**

36.50

1.00

2.00

1.00

2.25

13.00

55.75

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Capitol Heights Middle School - 0100
(6 - 8)**

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

ADM (Prior year used for allocation purchases)

576.65

Earned Units

Teachers	29.47
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

33.97

Salaries	\$ 2,115,701
Fringe Benefits	\$ 921,546

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 33,970
Technology	(\$500/unit)	\$ 16,985
Library Enhancement	(\$157.72/unit)	\$ 5,358
Professional Development	(\$100/unit)	\$ 3,397
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 57,665

Total Foundation Program

3,154,622

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

572

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	31.00	3.00	3.00	3.00
Librarians	1.00			
Counselors	1.50		0.50	
Administrators	1.00			
Certified Support Personnel	1.00			2.00
Non. Cert. Supp. Personnel	14.00		6.00	
Total	49.50	3.00	9.50	5.00

**TOTAL
EMPLOYEES**

40.00

1.00

2.00

1.00

3.00

20.00

67.00

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Carr Middle School - 0105
(6 - 8)**

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

ADM (Prior year used for allocation purchases)

758.90

Earned Units

Teachers	38.73
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

44.23

Salaries	\$ 2,743,242
Fringe Benefits	\$ 1,196,475

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 44,230
Technology	(\$500/unit)	\$ 22,115
Library Enhancement	(\$157.72/unit)	\$ 6,976
Professional Development	(\$100/unit)	\$ 4,423
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 75,890

Total Foundation Program

4,093,351

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

780

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	39.00	0.50		6.00
Librarians	1.00			
Counselors	2.00			
Administrators	1.00			
Certified Support Personnel	1.50		1.00	0.50
Non. Cert. Supp. Personnel	10.00		6.00	
Total	54.50	0.50	7.00	6.50

**TOTAL
EMPLOYEES**

45.50

1.00

2.00

1.00

3.00

16.00

68.50

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Carver Elementary School - 0110
(K - 5)**

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

ADM (Prior year used for allocation purchases)

363.65

Earned Units

Teachers	23.13
Principals	1.00
Assistant Principals	0.50
Counselors	0.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

26.13

Salaries	\$ 1,637,879
Fringe Benefits	\$ 710,984

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 26,130
Technology	(\$500/unit)	\$ 13,065
Library Enhancement	(\$157.72/unit)	\$ 4,121
Professional Development	(\$100/unit)	\$ 2,613
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 36,365

Total Foundation Program

2,431,157

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

389

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	24.00	1.00		8.00
Librarians	1.00			
Counselors	0.50			0.50
Administrators	1.00			
Certified Support Personnel	0.50	2.00	1.00	0.50
Non. Cert. Supp. Personnel	5.00	1.00	3.00	
Total	32.00	4.00	4.00	9.00

**TOTAL
EMPLOYEES**

33.00

1.00

1.00

1.00

4.00

9.00

49.00

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Carver Senior High School - 0130
(9 - 12)**

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

ADM (Prior year used for allocation purchases)

1,494.85

Earned Units

Teachers

83.27

Principals

1.00

Assistant Principals

2.50

Counselors

3.00

Librarians

2.00

Career Tech Director

Career Tech Counselors

Additional Units

91.77

Total Units

Salaries

\$ 5,836,112

Fringe Benefits

\$ 2,519,788

Classroom Instructional Support

Teacher Materials and Supplies (\$1000/unit)

\$ 91,770

Technology (\$500/unit)

\$ 45,885

Library Enhancement (\$157.72/unit)

\$ 14,474

Professional Development (\$100/unit)

\$ 9,177

Common Purchase (\$0/adm)

\$ -

Textbooks (\$100/adm)

\$ 149,485

Total Foundation Program

\$ 8,666,691

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

1485

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	84.50	3.00		5.50
Librarians	2.00			
Counselors	3.00			
Administrators	1.00			
Certified Support Personnel	2.50		3.00	1.50
Non. Cert. Supp. Personnel	22.00		6.00	1.00
Total	115.00	3.00	9.00	8.00

**TOTAL
EMPLOYEES**

93.00

2.00

3.00

1.00

7.00

29.00

135.00

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Catoma Elementary School - 0140
(K - 5)**

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

ADM (Prior year used for allocation purchases)

202.15

Earned Units

Teachers	13.06
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	0.50
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

15.06

Salaries	\$ 909,224
Fringe Benefits	\$ 401,665

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 15,060
Technology	(\$500/unit)	\$ 7,530
Library Enhancement	(\$157.72/unit)	\$ 2,375
Professional Development	(\$100/unit)	\$ 1,506
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 20,215

Total Foundation Program

1,357,575

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

199

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	13.33	1.00		1.50
Librarians	0.50			
Counselors	0.50			0.50
Administrators	1.00			
Certified Support Personnel	0.66	2.00		
Non. Cert. Supp. Personnel	3.00		4.00	
Total	18.99	3.00	4.00	2.00

**TOTAL
EMPLOYEES**

15.83

0.50

1.00

1.00

2.66

7.00

27.99

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

Children's Center - 0150

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

ADM (Prior year used for allocation purchases)

77.85

Earned Units

Teachers	4.47
Principals	1.00
Assistant Principals	0.00
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

7.47

Salaries	\$ 495,376
Fringe Benefits	\$ 209,657

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 7,470
Technology	(\$500/unit)	\$ 3,735
Library Enhancement	(\$157.72/unit)	\$ 1,178
Professional Development	(\$100/unit)	\$ 747
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 7,785

Total Foundation Program

\$ 725,948

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

66

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	11.00	3.00		
Librarians				
Counselors	1.00			
Administrators	1.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel	22.50	5.50	2.00	
Total	35.50	8.50	2.00	0.00

**TOTAL
EMPLOYEES**

14.00

0.00

1.00

1.00

0.00

30.00

46.00

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Chisholm Elementary School - 0170
(K - 5)**

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

ADM (Prior year used for allocation purchases)

516.35

Earned Units

Teachers	33.14
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

36.64

Salaries	\$ 2,078,278
Fringe Benefits	\$ 945,473

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 36,640
Technology	(\$500/unit)	\$ 18,320
Library Enhancement	(\$157.72/unit)	\$ 5,779
Professional Development	(\$100/unit)	\$ 3,664
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 51,635

Total Foundation Program

\$ 3,139,789

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

476

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	33.00	1.50	1.00	4.50
Librarians	1.00			
Counselors	1.00			
Administrators	1.00			
Certified Support Personnel	0.50	4.00	2.00	0.50
Non. Cert. Supp. Personnel	7.00	2.00	7.00	
Total	43.50	7.50	10.00	5.00

**TOTAL
EMPLOYEES**

40.00

1.00

1.00

1.00

7.00

16.00

66.00

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Dalraida Elementary School - 0200
(K - 5)**

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

ADM (Prior year used for allocation purchases)

692.30

Earned Units

Teachers	44.38
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

47.88

Salaries	\$ 3,015,155
Fringe Benefits	\$ 1,304,599

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 47,880
Technology	(\$500/unit)	\$ 23,940
Library Enhancement	(\$157.72/unit)	\$ 7,552
Professional Development	(\$100/unit)	\$ 4,788
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 69,230

Total Foundation Program

4,473,144

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

687

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	45.00	1.00		1.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.00		1.00	
Certified Support Personnel	1.50	2.00	1.00	0.50
Non. Cert. Supp. Personnel	11.00	3.00	6.00	
Total	60.50	6.00	8.00	1.50

**TOTAL
EMPLOYEES**

47.00

1.00

1.00

2.00

5.00

20.00

76.00

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Dannelly Elementary School - 0210
(K - 5)**

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

ADM (Prior year used for allocation purchases)

546.85

Earned Units

Teachers	34.88
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

38.38

Salaries	\$ 2,330,667
Fringe Benefits	\$ 1,027,070

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 38,380
Technology	(\$500/unit)	\$ 19,190
Library Enhancement	(\$157.72/unit)	\$ 6,053
Professional Development	(\$100/unit)	\$ 3,838
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 54,685

Total Foundation Program

3,479,883

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

544

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	36.00	1.00		2.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.00			
Certified Support Personnel	0.50	3.00		0.50
Non. Cert. Supp. Personnel	3.00	2.00	6.00	
Total	42.50	6.00	6.00	2.50

**TOTAL
EMPLOYEES**

39.00

1.00

1.00

1.00

4.00

11.00

57.00

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Davis Elementary School - 0220
(K - 5)**

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

ADM (Prior year used for allocation purchases)

523.45

Earned Units

Teachers	33.44
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	
Total Units	36.94

Salaries	\$ 2,323,922
Fringe Benefits	\$ 1,016,959

Classroom Instructional Support			
Teacher Materials and Supplies	(\$1000/unit)	\$	36,940
Technology	(\$500/unit)	\$	18,470
Library Enhancement	(\$157.72/unit)	\$	5,826
Professional Development	(\$100/unit)	\$	3,694
Common Purchase	(\$0/adm)	\$	-
Textbooks	(\$100/adm)	\$	52,345
Total Foundation Program		\$	3,458,156

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

506

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

TYPE	Source of Funds				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	33.44			1.00	34.44
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.00				1.00
Certified Support Personnel	0.50	3.00		0.50	4.00
Non. Cert. Supp. Personnel	1.00		9.00		10.00
Total	37.94	3.00	9.00	1.50	51.44

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Dozier Elementary School - 0225
(K - 5)**

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

ADM (Prior year used for allocation purchases)

402.55

Earned Units

Teachers	25.97
Principals	1.00
Assistant Principals	0.50
Counselors	0.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

28.97

Salaries	\$ 1,789,952
Fringe Benefits	\$ 784,359

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 28,970
Technology	(\$500/unit)	\$ 14,485
Library Enhancement	(\$157.72/unit)	\$ 4,569
Professional Development	(\$100/unit)	\$ 2,897
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 40,255

Total Foundation Program

2,665,487

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

386

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	26.33	2.00		1.00
Librarians	1.00			
Counselors	0.50			0.50
Administrators	1.00			
Certified Support Personnel	1.50	2.00	0.50	
Non. Cert. Supp. Personnel	3.00	1.00	5.00	
Total	33.33	5.00	5.50	1.50

**TOTAL
EMPLOYEES**

29.33

1.00

1.00

1.00

4.00

9.00

45.33

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

McIntyre Comprehensive Academy - 0240

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

ADM (Prior year used for allocation purchases)

166.70

Earned Units

Teachers	9.08
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	0.50
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

11.08

Salaries	\$ 727,202
Fringe Benefits	\$ 309,703

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 11,080
Technology	(\$500/unit)	\$ 5,540
Library Enhancement	(\$157.72/unit)	\$ 1,748
Professional Development	(\$100/unit)	\$ 1,108
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 16,670

Total Foundation Program

\$ 1,073,051

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

144

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	10.00	11.00		
Librarians	0.50			
Counselors	0.50	0.50		1.00
Administrators	1.00			
Certified Support Personnel				4.00
Non. Cert. Supp. Personnel	12.00		3.00	2.00
Total	24.00	11.50	3.00	7.00

**TOTAL
EMPLOYEES**

21.00

0.50

2.00

1.00

4.00

17.00

45.50

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Flowers Elementary School - 0250
(K - 5)**

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

ADM (Prior year used for allocation purchases)

392.00

Earned Units

Teachers	25.04
Principals	1.00
Assistant Principals	0.50
Counselors	0.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

28.04

Salaries	\$ 1,668,947
Fringe Benefits	\$ 740,220

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 28,040
Technology	(\$500/unit)	\$ 14,020
Library Enhancement	(\$157.72/unit)	\$ 4,422
Professional Development	(\$100/unit)	\$ 2,804
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 39,200

Total Foundation Program

2,497,653

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

410

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	26.50			1.00
Librarians	1.00			
Counselors	0.50			0.50
Administrators	1.00			
Certified Support Personnel	1.50	3.00	1.00	0.50
Non. Cert. Supp. Personnel	6.00		3.00	
Total	36.50	3.00	4.00	2.00

**TOTAL
EMPLOYEES**

27.50

1.00

1.00

1.00

6.00

9.00

45.50

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Floyd Middle School - 0260
(6 - 8)**

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

ADM (Prior year used for allocation purchases)

521.05

Earned Units

Teachers	26.61
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

31.11

Salaries	\$ 1,902,587
Fringe Benefits	\$ 835,085

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 31,110
Technology	(\$500/unit)	\$ 15,555
Library Enhancement	(\$157.72/unit)	\$ 4,907
Professional Development	(\$100/unit)	\$ 3,111
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 52,105

Total Foundation Program

2,844,460

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

524

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	27.50			3.50
Librarians	1.00			
Counselors	1.50			
Administrators	1.00			
Certified Support Personnel	1.00			
Non. Cert. Supp. Personnel	5.00		5.00	
Total	37.00	0.00	5.00	3.50

**TOTAL
EMPLOYEES**

31.00

1.00

1.50

1.00

1.00

10.00

45.50

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Forest Avenue Academic Magnet School - 0270
(K - 5)**

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

ADM (Prior year used for allocation purchases)

627.65

Earned Units

Teachers	40.32
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

43.82

Salaries	\$ 2,892,887
Fringe Benefits	\$ 1,227,249

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 43,820
Technology	(\$500/unit)	\$ 21,910
Library Enhancement	(\$157.72/unit)	\$ 6,911
Professional Development	(\$100/unit)	\$ 4,382
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 62,765

Total Foundation Program

4,259,924

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

609

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	40.00			1.50
Librarians	1.00			
Counselors	1.00			
Administrators	1.00			
Certified Support Personnel	0.50	2.00		0.50
Non. Cert. Supp. Personnel	4.00		6.00	
Total	47.50	2.00	6.00	2.00

**TOTAL
EMPLOYEES**

41.50

1.00

1.00

1.00

3.00

10.00

57.50

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Garrett Elementary School - 0275
(K - 5)**

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

ADM (Prior year used for allocation purchases)

558.65

Earned Units

Teachers	35.30
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

38.80

Salaries	\$ 2,300,448
Fringe Benefits	\$ 1,023,501

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 38,800
Technology	(\$500/unit)	\$ 19,400
Library Enhancement	(\$157.72/unit)	\$ 6,120
Professional Development	(\$100/unit)	\$ 3,880
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 55,865

Total Foundation Program

\$ 3,448,014

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

516

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	36.00			1.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.00			
Certified Support Personnel	2.00	3.00	1.50	0.50
Non. Cert. Supp. Personnel	8.50		7.00	
Total	49.50	3.00	8.50	1.50

**TOTAL
EMPLOYEES**

37.00

1.00

1.00

1.00

7.00

15.50

62.50

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Goodwyn Middle School - 0300
(6 - 8)**

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

ADM (Prior year used for allocation purchases)

677.20

Earned Units

Teachers	34.60
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

39.10

Salaries	\$ 2,291,437
Fringe Benefits	\$ 1,025,860

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 39,100
Technology	(\$500/unit)	\$ 19,550
Library Enhancement	(\$157.72/unit)	\$ 6,167
Professional Development	(\$100/unit)	\$ 3,910
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 67,720

Total Foundation Program

\$ 3,453,744

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

630

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	35.00	1.00	1.00	3.00
Librarians	1.00			
Counselors	1.50		0.50	
Administrators	1.00			
Certified Support Personnel	1.00		1.00	1.00
Non. Cert. Supp. Personnel	9.00		7.00	
Total	48.50	1.00	9.50	4.00

**TOTAL
EMPLOYEES**

40.00

1.00

2.00

1.00

3.00

16.00

63.00

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Halcyon Elementary School - 0305
(K - 5)**

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

ADM (Prior year used for allocation purchases)

593.95

Earned Units

Teachers	38.24
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

41.74

Salaries	\$ 2,514,648
Fringe Benefits	\$ 1,111,828

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 41,740
Technology	(\$500/unit)	\$ 20,870
Library Enhancement	(\$157.72/unit)	\$ 6,583
Professional Development	(\$100/unit)	\$ 4,174
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 59,395

Total Foundation Program

3,759,238

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

612

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	38.50	4.00		1.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.00			
Certified Support Personnel	1.00	2.00	1.00	0.50
Non. Cert. Supp. Personnel	7.00	4.00	4.00	
Total	49.50	10.00	5.00	1.50

**TOTAL
EMPLOYEES**

43.50

1.00

1.00

1.00

4.50

15.00

66.00

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Highland Avenue Elementary School - 0340
(K - 5)**

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

ADM (Prior year used for allocation purchases)

395.95

Earned Units

Teachers	25.47
Principals	1.00
Assistant Principals	0.50
Counselors	0.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

28.47

Salaries	\$ 1,687,820
Fringe Benefits	\$ 751,235

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 28,470
Technology	(\$500/unit)	\$ 14,235
Library Enhancement	(\$157.72/unit)	\$ 4,490
Professional Development	(\$100/unit)	\$ 2,847
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 39,595

Total Foundation Program

\$ 2,528,692

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

399

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	26.50	3.00		2.00
Librarians	1.00			
Counselors	0.50		0.50	
Administrators	1.00			
Certified Support Personnel	0.50	3.00	1.00	0.50
Non. Cert. Supp. Personnel	3.00	2.00	5.00	
Total	32.50	8.00	6.50	2.50

**TOTAL
EMPLOYEES**

31.50

1.00

1.00

1.00

5.00

10.00

49.50

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Highland Gardens Elementary School - 0350
(K - 5)**

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

ADM (Prior year used for allocation purchases)

463.20

Earned Units

Teachers	29.55
Principals	1.00
Assistant Principals	0.50
Counselors	0.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

32.55

Salaries	\$ 1,843,863
Fringe Benefits	\$ 838,561

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 32,550
Technology	(\$500/unit)	\$ 16,275
Library Enhancement	(\$157.72/unit)	\$ 5,134
Professional Development	(\$100/unit)	\$ 3,255
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 46,320

Total Foundation Program

2,785,958

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

448

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	30.00	1.00		2.00
Librarians	1.00			
Counselors	0.50		0.50	
Administrators	1.00			
Certified Support Personnel	1.84	3.00		
Non. Cert. Supp. Personnel	6.50		6.00	
Total	40.84	4.00	6.50	2.00

**TOTAL
EMPLOYEES**

33.00

1.00

1.00

1.00

4.84

12.50

53.34

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Johnson Abernathy Graetz (JAG) High School - 0370
(9 - 12)**

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

ADM (Prior year used for allocation purchases)

1,465.65

Earned Units

Teachers	81.66
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

90.16

Salaries	\$ 5,456,505
Fringe Benefits	\$ 2,409,896

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 90,160
Technology	(\$500/unit)	\$ 45,080
Library Enhancement	(\$157.72/unit)	\$ 14,220
Professional Development	(\$100/unit)	\$ 9,016
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 146,565

Total Foundation Program

\$ 8,171,442

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

1272

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	82.50		2.00	7.00
Librarians	2.00			
Counselors	3.00		1.00	
Administrators	1.00			
Certified Support Personnel	4.50		1.50	1.00
Non. Cert. Supp. Personnel	25.00		10.00	2.00
Total	118.00	0.00	14.50	10.00

**TOTAL
EMPLOYEES**

91.50

2.00

4.00

1.00

7.00

37.00

142.50

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Johnson Elementary School - 0380
(K - 5)**

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

ADM (Prior year used for allocation purchases)

354.55

Earned Units

Teachers	22.51
Principals	1.00
Assistant Principals	0.50
Counselors	0.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

25.51

Salaries	\$ 1,500,684
Fringe Benefits	\$ 671,203

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 25,510
Technology	(\$500/unit)	\$ 12,755
Library Enhancement	(\$157.72/unit)	\$ 4,023
Professional Development	(\$100/unit)	\$ 2,551
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 35,455

Total Foundation Program

2,252,181

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

352

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	22.50			2.00
Librarians	1.00			
Counselors				
Administrators	1.00			
Certified Support Personnel	2.00	3.00		0.50
Non. Cert. Supp. Personnel	7.00	3.00	7.00	
Total	33.50	6.00	7.00	2.50

**TOTAL
EMPLOYEES**

24.50

1.00

0.00

1.00

5.50

17.00

49.00

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**King Elementary School - 0385
(K - 5)**

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

ADM (Prior year used for allocation purchases)

270.75

Earned Units

Teachers	17.33
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

19.83

Salaries	\$ 1,323,366
Fringe Benefits	\$ 559,070

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 19,830
Technology	(\$500/unit)	\$ 9,915
Library Enhancement	(\$157.72/unit)	\$ 3,128
Professional Development	(\$100/unit)	\$ 1,983
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 27,075

Total Foundation Program

\$ 1,944,367

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

232

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	17.34	1.00		2.00
Librarians	1.00			
Counselors	0.50		0.50	
Administrators	1.00			
Certified Support Personnel		3.00		1.00
Non. Cert. Supp. Personnel	11.00	1.00	4.00	1.00
Total	30.84	5.00	4.50	4.00

**TOTAL
EMPLOYEES**

20.34

1.00

1.00

1.00

4.00

17.00

44.34

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Loveless Academic Magnet Program - 0387
(9 - 12)**

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

ADM (Prior year used for allocation purchases)

371.10

Earned Units

Teachers	20.67
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

24.17

Salaries	\$ 1,592,279
Fringe Benefits	\$ 674,359

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 24,170
Technology	(\$500/unit)	\$ 12,085
Library Enhancement	(\$157.72/unit)	\$ 3,812
Professional Development	(\$100/unit)	\$ 2,417
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 37,110

Total Foundation Program

2,346,232

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

337

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	21.25			5.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.00			
Certified Support Personnel	0.50			0.50
Non. Cert. Supp. Personnel	6.50		2.00	1.00
Total	31.25	0.00	2.00	6.50

**TOTAL
EMPLOYEES**

26.25

1.00

1.00

1.00

1.00

9.50

39.75

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Percy Julian High School - 0400
(9 - 12)**

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

ADM (Prior year used for allocation purchases)

1,257.65

Earned Units

Teachers	70.07
Principals	1.00
Assistant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

78.57

Salaries	\$ 4,687,759
Fringe Benefits	\$ 2,084,682

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 78,570
Technology	(\$500/unit)	\$ 39,285
Library Enhancement	(\$157.72/unit)	\$ 12,392
Professional Development	(\$100/unit)	\$ 7,857
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 125,765

Total Foundation Program

7,036,310

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

1228

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	71.50	1.00	3.00	6.00
Librarians	2.00			
Counselors	3.00			
Administrators	1.00			
Certified Support Personnel	3.25		2.00	0.50
Non. Cert. Supp. Personnel	26.00	1.00	12.00	1.00
Total	106.75	2.00	17.00	7.50

**TOTAL
EMPLOYEES**

81.50

2.00

3.00

1.00

5.75

40.00

133.25

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**MacMillan International at McKee - 0420
(K - 5)**

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

ADM (Prior year used for allocation purchases)

381.40

Earned Units

Teachers	23.85
Principals	1.00
Assistant Principals	0.50
Counselors	0.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

26.85

Salaries	\$ 1,693,638
Fringe Benefits	\$ 733,459

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 26,850
Technology	(\$500/unit)	\$ 13,425
Library Enhancement	(\$157.72/unit)	\$ 4,235
Professional Development	(\$100/unit)	\$ 2,685
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 38,140

Total Foundation Program

2,512,432

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

379

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	24.00			1.00
Librarians	1.00			
Counselors	0.50			0.50
Administrators	1.00			
Certified Support Personnel	0.50	2.00		0.50
Non. Cert. Supp. Personnel	4.00			
Total	31.00	2.00	0.00	2.00

**TOTAL
EMPLOYEES**

25.00

1.00

1.00

1.00

3.00

4.00

35.00

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Fitzpatrick Elementary School - 0440
(K - 5)**

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

ADM (Prior year used for allocation purchases)

384.05

Earned Units

Teachers	24.70
Principals	1.00
Assistant Principals	0.50
Counselors	0.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

27.70

Salaries	\$ 1,676,542
Fringe Benefits	\$ 740,211

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 27,700
Technology	(\$500/unit)	\$ 13,850
Library Enhancement	(\$157.72/unit)	\$ 4,369
Professional Development	(\$100/unit)	\$ 2,770
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 38,405

Total Foundation Program

2,503,847

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

403

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	24.84			2.00
Librarians	1.00			
Counselors	0.50		0.50	
Administrators	1.00			
Certified Support Personnel	0.84	2.00		0.50
Non. Cert. Supp. Personnel	8.00		7.00	
Total	36.18	2.00	7.50	2.50

**TOTAL
EMPLOYEES**

26.84

1.00

1.00

1.00

3.34

15.00

48.18

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

McKee Middle School - 0458

(6 - 8)

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

ADM (Prior year used for allocation purchases)

466.95

Earned Units

Teachers	23.88
Principals	1.00
Assistant Principals	1.00
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

27.88

Salaries	\$ 1,854,289
Fringe Benefits	\$ 785,598

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 27,880
Technology	(\$500/unit)	\$ 13,940
Library Enhancement	(\$157.72/unit)	\$ 4,397
Professional Development	(\$100/unit)	\$ 2,788
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 46,695

Total Foundation Program

2,735,587

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

481

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	25.00	0.50	3.00	3.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.00			
Certified Support Personnel	1.50		0.50	0.50
Non. Cert. Supp. Personnel	13.00		8.00	
Total	42.50	0.50	11.50	3.50

**TOTAL
EMPLOYEES**

31.50

1.00

1.00

1.00

2.50

21.00

58.00

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

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

**Morris Elementary School - 0463
(K - 5)**

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

ADM (Prior year used for allocation purchases)

360.60

Earned Units

Teachers	23.18
Principals	1.00
Assistant Principals	0.50
Counselors	0.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	

Total Units

26.18

Salaries	\$ 1,559,458
Fringe Benefits	\$ 694,608

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 26,180
Technology	(\$500/unit)	\$ 13,090
Library Enhancement	(\$157.72/unit)	\$ 4,129
Professional Development	(\$100/unit)	\$ 2,618
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 36,060

Total Foundation Program

2,336,143

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

352

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	24.00			1.50
Librarians	1.00			
Counselors	0.50		0.50	
Administrators	1.00			
Certified Support Personnel	1.00	2.00		0.50
Non. Cert. Supp. Personnel	5.00	1.00	4.00	
Total	32.50	3.00	4.50	2.00

**TOTAL
EMPLOYEES**

25.50

1.00

1.00

1.00

3.50

10.00

42.00

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

Montgomery County

051

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

**Morningview Elementary School - 0470
(K - 5)**

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

ADM (Prior year used for allocation purchases)

444.45**Earned Units**

Teachers	<u>28.59</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.50</u>
Counselors	<u>0.50</u>
Librarians	<u>1.00</u>
Career Tech Director	
Career Tech Counselors	
Additional Units	
Total Units	<u>31.59</u>

Salaries

\$ 1,853,951

Fringe Benefits

\$ 827,880

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ <u>31,590</u>
Technology	(\$500/unit)	\$ <u>15,795</u>
Library Enhancement	(\$157.72/unit)	\$ <u>4,982</u>
Professional Development	(\$100/unit)	\$ <u>3,159</u>
Common Purchase	(\$0/adm)	\$ <u>-</u>
Textbooks	(\$100/adm)	\$ <u>44,445</u>

Total Foundation Program**\$ 2,781,802**

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

427

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	29.00	1.00		2.00
Librarians	1.00			
Counselors	0.50		0.50	
Administrators	1.00			
Certified Support Personnel	1.00	3.00	1.00	0.50
Non. Cert. Supp. Personnel	8.00		4.00	
Total	40.50	4.00	5.50	2.50

**TOTAL
EMPLOYEES**

<u>32.00</u>
<u>1.00</u>
<u>1.00</u>
<u>1.00</u>
<u>5.50</u>
<u>12.00</u>
<u>52.50</u>

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

Montgomery County

051

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

**Nixon Elementary School - 0475
(K - 5)**

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

ADM (Prior year used for allocation purchases)

469.65**Earned Units**

Teachers	<u>30.30</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.50</u>
Counselors	<u>0.50</u>
Librarians	<u>1.00</u>
Career Tech Director	
Career Tech Counselors	
Additional Units	
Total Units	<u>33.30</u>

Salaries

\$ 2,040,525

Fringe Benefits

\$ 904,545

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	<u>\$ 33,300</u>
Technology	(\$500/unit)	<u>\$ 16,650</u>
Library Enhancement	(\$157.72/unit)	<u>\$ 5,252</u>
Professional Development	(\$100/unit)	<u>\$ 3,330</u>
Common Purchase	(\$0/adm)	<u>\$ -</u>
Textbooks	(\$100/adm)	<u>\$ 46,965</u>

Total Foundation Program**\$ 3,050,567**

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

514

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	30.30	1.50	1.00	1.00
Librarians	1.00			
Counselors	0.50		0.50	
Administrators	1.00			
Certified Support Personnel	0.50	3.00		0.50
Non. Cert. Supp. Personnel	1.00	1.00	6.00	
Total	34.30	5.50	7.50	1.50

**TOTAL
EMPLOYEES**

33.80
<u>1.00</u>
<u>1.00</u>
<u>1.00</u>
<u>4.00</u>
<u>8.00</u>
<u>48.80</u>

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

Montgomery County

051

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

**Park Crossing High School - 0478
(9 - 12)**

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

ADM (Prior year used for allocation purchases)

818.90

Earned Units

Teachers	45.62
Principals	1.00
Assistant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	
Total Units	51.12

Salaries

\$ 3,135,590

Fringe Benefits

\$ 1,374,730

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 51,120
Technology	(\$500/unit)	\$ 25,560
Library Enhancement	(\$157.72/unit)	\$ 8,063
Professional Development	(\$100/unit)	\$ 5,112
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 81,890

Total Foundation Program**\$ 4,682,065**

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

933

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	47.00			23.00
Librarians	1.00			
Counselors	2.00		1.00	1.50
Administrators	1.00			
Certified Support Personnel	1.83			2.00
Non. Cert. Supp. Personnel	16.00		5.00	4.00
Total	68.83	0.00	6.00	30.50

**TOTAL
EMPLOYEES**

70.00
1.00
4.50
1.00
3.83
25.00
105.33

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

Montgomery County

051

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

**Crump Elementary School - 0500
(K - 5)**

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

ADM (Prior year used for allocation purchases)

562.80

Earned Units

Teachers	35.67
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	
Total Units	39.17

Salaries

\$ 2,390,718

Fringe Benefits

\$ 1,047,701

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 39,170
Technology	(\$500/unit)	\$ 19,585
Library Enhancement	(\$157.72/unit)	\$ 6,178
Professional Development	(\$100/unit)	\$ 3,917
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 56,280

Total Foundation Program**\$ 3,563,549**

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

528

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	36.50	2.00		2.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.00			
Certified Support Personnel	1.50	2.00	1.00	0.50
Non. Cert. Supp. Personnel	11.00	1.00	7.00	
Total	52.00	5.00	8.00	2.50

**TOTAL
EMPLOYEES**

40.50
1.00
1.00
1.00
5.00
19.00
67.50

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

Montgomery County

051

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

**Pintlala Elementary School - 0520
(K - 5)**

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

ADM (Prior year used for allocation purchases)

148.20**Earned Units**

Teachers	<u>9.12</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	
Career Tech Counselors	
Additional Units	
Total Units	<u>11.12</u>

Salaries

\$ 714,614

Fringe Benefits

\$ 306,281

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 11,120
Technology	(\$500/unit)	\$ 5,560
Library Enhancement	(\$157.72/unit)	\$ 1,754
Professional Development	(\$100/unit)	\$ 1,112
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 14,820

Total Foundation Program**\$ 1,055,261**

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

139

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	9.00	1.00		0.50
Librarians	0.50			0.50
Counselors	0.50			0.50
Administrators	1.00			
Certified Support Personnel	0.33	3.00		
Non. Cert. Supp. Personnel	4.00	1.00	3.00	
Total	15.33	5.00	3.00	1.50

**TOTAL
EMPLOYEES**

10.50
<u>1.00</u>
<u>1.00</u>
<u>1.00</u>
<u>3.33</u>
<u>8.00</u>
<u>24.83</u>

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

Montgomery County

051

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

**Southlawn Elementary School - 0530
(K - 5)**

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

ADM (Prior year used for allocation purchases)

356.30

Earned Units

Teachers	22.87
Principals	1.00
Assistant Principals	0.50
Counselors	0.50
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	
Total Units	25.87

Salaries

\$ 1,533,438

Fringe Benefits

\$ 682,076

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 25,870
Technology	(\$500/unit)	\$ 12,935
Library Enhancement	(\$157.72/unit)	\$ 4,080
Professional Development	(\$100/unit)	\$ 2,587
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 35,630

Total Foundation Program**\$ 2,296,616**

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

377

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	23.33	1.00		2.00
Librarians	1.00			
Counselors	0.50		0.50	
Administrators	1.00			
Certified Support Personnel	0.84	3.00		0.50
Non. Cert. Supp. Personnel	4.00	1.00	4.00	
Total	30.67	5.00	4.50	2.50

**TOTAL
EMPLOYEES**

26.33
1.00
1.00
1.00
4.34
9.00
42.67

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

Montgomery County

051

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

Southlawn Middle School - 0535

(6 - 8)

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

ADM (Prior year used for allocation purchases)

468.35

Earned Units

Teachers	23.95
Principals	1.00
Assistant Principals	1.00
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	
Total Units	27.95

Salaries

\$ 1,771,720

Fringe Benefits

\$ 764,959

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 27,950
Technology	(\$500/unit)	\$ 13,975
Library Enhancement	(\$157.72/unit)	\$ 4,408
Professional Development	(\$100/unit)	\$ 2,795
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 46,835

Total Foundation Program

\$ 2,632,642

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

488

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	25.00		4.00	3.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.00			
Certified Support Personnel	1.00			1.00
Non. Cert. Supp. Personnel	12.00		5.00	
Total	41.00	0.00	9.00	4.00

**TOTAL
EMPLOYEES**

32.00
1.00
1.00
1.00
2.00
17.00
54.00

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

Montgomery County

051

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

**Vaughn Road Elementary School - 0540
(K - 5)**

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

ADM (Prior year used for allocation purchases)

500.20**Earned Units**

Teachers	31.93
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	
Career Tech Counselors	
Additional Units	
Total Units	35.43

Salaries

\$ 2,104,275

Fringe Benefits

\$ 936,545

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ 35,430
Technology	(\$500/unit)	\$ 17,715
Library Enhancement	(\$157.72/unit)	\$ 5,588
Professional Development	(\$100/unit)	\$ 3,543
Common Purchase	(\$0/adm)	\$ -
Textbooks	(\$100/adm)	\$ 50,020

Total Foundation Program**\$ 3,153,116**

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

481

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	34.00	1.00		2.00
Librarians	1.00			
Counselors	1.00			
Administrators	1.00			
Certified Support Personnel	0.50	2.00		0.50
Non. Cert. Supp. Personnel	10.00		5.00	
Total	47.50	3.00	5.00	2.50

**TOTAL
EMPLOYEES**

37.00
1.00
1.00
1.00
3.00
15.00
58.00

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

Montgomery County

051

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

**Wares Ferry Elementary School - 0550
(K - 5)**

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

ADM (Prior year used for allocation purchases)

299.00**Earned Units**

Teachers	<u>19.11</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	
Career Tech Counselors	
Additional Units	

Total Units21.61

Salaries

\$ 1,368,678

Fringe Benefits

\$ 591,289

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ <u>21,610</u>
Technology	(\$500/unit)	\$ <u>10,805</u>
Library Enhancement	(\$157.72/unit)	\$ <u>3,408</u>
Professional Development	(\$100/unit)	\$ <u>2,161</u>
Common Purchase	(\$0/adm)	\$ <u>-</u>
Textbooks	(\$100/adm)	\$ <u>29,900</u>

Total Foundation Program\$ 2,027,851

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

330

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	20.00	2.00		2.00
Librarians	1.00			
Counselors	0.50		0.50	
Administrators	1.00			
Certified Support Personnel		2.00		1.00
Non. Cert. Supp. Personnel	6.00	2.00	5.00	
Total	28.50	6.00	5.50	3.00

**TOTAL
EMPLOYEES**

<u>24.00</u>
<u>1.00</u>
<u>1.00</u>
<u>1.00</u>
<u>3.00</u>
<u>13.00</u>
<u>43.00</u>

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2027 BUDGET**
As required by Section 16-13-140,
Code of Alabama 1975

Montgomery County

051

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

**Wilson Elementary School - 0560
(K - 5)**

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

ADM (Prior year used for allocation purchases)

348.35**Earned Units**

Teachers	<u>22.32</u>
Principals	<u>1.00</u>
Assistant Principals	<u>0.50</u>
Counselors	<u>0.50</u>
Librarians	<u>1.00</u>
Career Tech Director	
Career Tech Counselors	
Additional Units	
Total Units	<u>25.32</u>

Salaries

\$ 1,516,443

Fringe Benefits

\$ 671,924

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$ <u>25,320</u>
Technology	(\$500/unit)	\$ <u>12,660</u>
Library Enhancement	(\$157.72/unit)	\$ <u>3,993</u>
Professional Development	(\$100/unit)	\$ <u>2,532</u>
Common Purchase	(\$0/adm)	\$ <u>-</u>
Textbooks	(\$100/adm)	\$ <u>34,835</u>

Total Foundation Program**\$ 2,267,707**

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

389

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

TYPE	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	22.00	2.00	2.00	3.00
Librarians	1.00			
Counselors	0.50		0.50	
Administrators	1.00			
Certified Support Personnel	2.50	2.00		0.50
Non. Cert. Supp. Personnel	10.00	2.00	5.00	
Total	37.00	6.00	7.50	3.50

**TOTAL
EMPLOYEES**

29.00
<u>1.00</u>
<u>1.00</u>
<u>1.00</u>
<u>5.00</u>
<u>17.00</u>
<u>54.00</u>

VII

RESPONSE TO REVIEW OF PROPOSED ANNUAL BUDGET

