

# DALEVILLE CITY SCHOOLS

PROPOSED FY 2023 BUDGET

8-21-2024 & 9-11-2024

# MISSION OF BUDGET PROCESS

*The mission of the budget process is to help decision makers make informed choices about the services and needs of a particular department, activity or local school function.*

*The budget process includes planning resources, prioritizing needs among the school district, and the approval process provides the legal authority to spend money.*

# FY25 Foundation Program Units

	FY 2025	FY 2024	Change
<b>System ADM</b>	1,161.00	1,090.70	70.30
<b>Foundation Program Units</b>			
Teachers	68.01	63.52	4.49
Principals	3.00	3.00	0.00
Assistant Principals	2.00	1.00	1.00
Counselors	2.50	2.50	0.00
Librarians	3.00	3.00	0.00
Career Tech Directors	1.75	1.75	0.00
<b>Total Units</b>	<b>80.26</b>	<b>74.77</b>	<b>5.49</b>

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# Units by School

	FY 2025	FY 2024
<b>Windham Elementary</b>		
ADM / Teacher Units	455.90/ 30.68	449.10/ 29.68
<b>Daleville Middle</b>		
ADM / Teacher Units	359.60/ 18.09	352.85/ 17.75
<b>Daleville High</b>		
ADM / Teacher Units	345.50 / 19.24	288.75 / 16.09

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# Foundation Funds



FY 2024 - Enacted

126 Daleville City	FY 2024		FY 2023	Change
<b>Foundation Program (State and Local Funds)</b>				
Salaries	5,049,369		4,584,157	465,212
Fringe Benefits	1,893,091		1,691,278	201,813
Other Current Expense (\$25,225 /unit)	2,024,536	(\$23,068 /unit)	1,724,805	299,731
Classroom Instructional Support				
Student Materials (\$900/unit)	72,234	(\$569.15/unit)	42,555	29,679
Technology (\$500/unit)	40,130	(\$500/unit)	37,385	2,745
Library Enhancement (\$157.72/unit)	12,659	(\$157.72/unit)	11,793	866
Professional Development (\$100/unit)	8,026	(\$100/unit)	7,477	549
Textbooks (\$100/adm)	116,100	(\$75/adm)	81,803	34,297
Common Purchase (\$100/unit)	8,026	(\$0/unit)	0	8,026
Student Growth	503,700		0	503,700



# FY25 State Funds

Funding Source	Allocation	Funding Source	Allocation
School Nurses	\$ 200,113	Technology Coordinator	69,694
Career Tech O and M	15,951	Transportation Operations	719,618
AL Reading Initiative	85,000	Fleet Renewal	106,134
At Risk	42,600	Capital Purchase	376,806
Gifted	17,234	English Second Lang	22,562
State Pre-K Grant	12,952		



# FY24 Federal Funds

IDEA - Part B	\$ 366,194
IDEA - Pre-school Part B	10,207
Basic Grant/CTE	33,580
Title I, Part A	701,991
Title II, Part A - Teacher Training	99,035
Title III, English Language Learning	????
Title IV, Part A	53,533
Title V, Rural Education	42,252

# New Funds for FY2025

- STRONGER CONNECTIONS (4165) –
  - 3 years
  - Behavior Interventionist
  - Paraprofessional @ Alternative School
- COLLEGE & CAREER READINESS (1768) – \$????
  - Campus/Industry Tours & Career Fairs
  - Middle School College & Career Readiness Programs
  - We have applied for this grant again for FY2025
- Lieutenant Governor's Grant – \$250,000
  - DHS Secure Vestibule



# FY24 Federal Funds

ESSER (expires 9/30/2022)	0.00
GEER (expires 9/30/2022)	0.00
ESSER 2 (expires 9/30/2023)	0.00
ESSER 2 State Reserve (expires 9/30/2023)	0.00
ESSER 3 (expires 9/30/2024)	<u>0.00</u>
	\$ 0.00

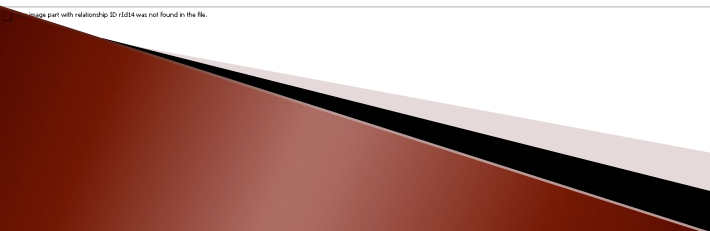


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# Debt Service

This fund reflects the annual debt payment (principal and interest) of the Daleville City Board of Education on its outstanding debt as of October 1, 2024.

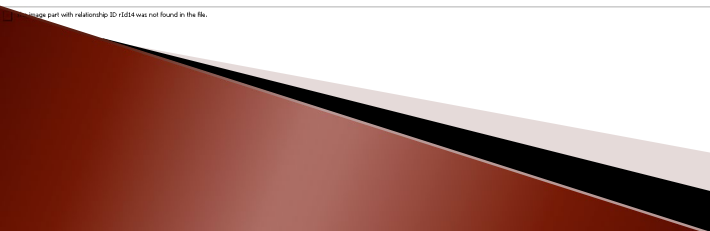
<b>Principal</b>	<b>\$ 381,077</b>
<b>Interest</b>	<b><u>212,793</u></b>
<b>Total</b>	<b>\$ 593,870</b>



# Debt Service

The debt of the Daleville City Board of Education will be funded with the following funding sources:

<b>Public School Fund</b>	<b>\$ 376,806</b>
<b>General Fund</b>	<b>135,027</b>
<b>Transportation Fleet Renewal</b>	<b>82,037</b>



# Response to Proposed Annual Budget

- ▶ Public response form available
- ▶ Submit to the Board Office with attention to Chief School Financial Officer
- ▶ Provide your name, address and phone number
- ▶ Please sign the form