By the Numbers

- **Superintendent**: Chresal Threadgill
- **Board Members**: Dr. Reginald Crenshaw, Dr. William C. Foster, Robert Battles, L. Douglas Harwell, Don Stringfellow

### MOBILE COUNTY

- **Number of Months Reserve Balance**: 0.51
- **Cost of One Month’s Operation**: $37,031,959

#### Compare Your School System

**Total Per-Pupil Expenditures (PPE)**

- **MOBILE COUNTY**: $9,453
- **ALABAMA AVERAGE**: $9,901
- **ALABAMA LOWEST SYSTEM**: $5,913
- **ALABAMA HIGHEST SYSTEM**: $13,445
- **UNITED STATES AVERAGE**: $12,602

#### Mobile County Per Pupil Expenditures

- **Federal PPE Rank**: 74
- **State PPE Rank**: 65
- **Local PPE Rank**: 80

*OVERALL SYSTEM RANK 83*

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1. Schools with enrollment, including Alternative and Career Technical Education
2. Average Daily Membership
3. Data collected in FY16 and used for FY18 funding
4. Percent of school system bus fleet renewal eligible for state funding
5. Calculation excludes Transportation Fleet Renewal and Public School Fund Capital Outlay
6. 2017-2018 NEA Rankings of the States

*THIS REPORT INCLUDES FISCAL YEAR 2018 DATA*
How was your school system funded?  

<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>FY19</th>
<th>FY20</th>
</tr>
</thead>
<tbody>
<tr>
<td>State</td>
<td>$322,076,832</td>
<td>$80,266,476</td>
</tr>
<tr>
<td>Federal</td>
<td>$166,579,571</td>
<td>$350</td>
</tr>
<tr>
<td>Local</td>
<td>$49,291,190</td>
<td>$158</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$322,076,832</td>
<td>$80,266,476</td>
</tr>
</tbody>
</table>

在校 funding includes 57% state, 14% federal, and 29% local, and includes 10-mill match.

How did your school system spend state & local dollars?  

<table>
<thead>
<tr>
<th>Category</th>
<th>FY19</th>
<th>FY20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructional Support</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Classroom Materials &amp; Supplies</td>
<td>$322,076,832</td>
<td>$80,266,476</td>
</tr>
<tr>
<td>Technology</td>
<td>$14,682,671</td>
<td>$2,923,856</td>
</tr>
<tr>
<td>Library Enhancements</td>
<td>$96</td>
<td>$158</td>
</tr>
<tr>
<td>Professional Development</td>
<td>$90</td>
<td>$100</td>
</tr>
<tr>
<td>Textbooks/Digital Resources</td>
<td>$70</td>
<td>$75</td>
</tr>
</tbody>
</table>

School System Spending

State spending includes salaries, benefits, and non-personnel operations. Local spending includes salaries, benefits, and non-personnel operations.

<table>
<thead>
<tr>
<th>Category</th>
<th>FY19</th>
<th>FY20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries</td>
<td>$223,303,779</td>
<td>$35,268,722</td>
</tr>
<tr>
<td>Benefits</td>
<td>$92,205,704</td>
<td>$13,996,133</td>
</tr>
<tr>
<td>Non-Personnel Operations</td>
<td>$39,778,434</td>
<td>$27,466,513</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$355,287,916</td>
<td>$76,731,368</td>
</tr>
</tbody>
</table>

Instructional Support

- Classroom Materials & Supplies
  - FY19: $536
  - FY20: $600
- Technology
  - FY19: $300
  - FY20: $350
- Library Enhancements
  - FY19: $96
  - FY20: $158
- Professional Development
  - FY19: $90
  - FY20: $100
- Textbooks/Digital Resources
  - FY19: $70
  - FY20: $75

Educational Advancement & Technology Fund

- FY19: $14,682,671
- FY18: $2,923,856

System Debt

- TOTAL DEBT: $308,535,746
- DEBT PER STUDENT: $5,648

$4,929,119 Value of 1-Mill For Your School System

1. Revenues and expenditures may contain nominal variances
2. Does not include debt service or capital outlay
3. Includes 10-mill match

These one-time supplemental funds may be used for repairs and deferred maintenance, classroom instructional supplies, insurance for facilities, transportation, technology and school safety measures.