

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

001

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	2.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units

3.00

Salaries	\$207,761
Fringe Benefits	\$72,207
Other Current Expense	\$53,850
Classroom Instructional Support	
Teacher Materials and Supplies (\$536.06545/unit)	\$1,608
Technology (\$300/unit)	\$900
Library Enhancement (\$96.1374/unit)	288
Professional Development (\$90/unit)	\$270
Common Purchase (\$0/unit)	\$0
Textbooks (\$70/adm)	\$0
Total Foundation Program	\$336,884

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

001

NAME OF SCHOOL OR COST CENTER Autaugaville School - 0015

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 275.85

Earned Units

Teachers	15.75
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

19.25

Salaries \$1,038,907

Fringe Benefits \$403,936

Other Current Expense \$345,537

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,319
Technology	(\$300/unit)	\$5,775
Library Enhancement	(\$96.1374/unit)	1851
Professional Development	(\$90/unit)	\$1,733
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$19,310

Total Foundation Program

\$1,827,368

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

001

NAME OF SCHOOL OR COST CENTER Billingsley High School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 633.95

Earned Units

Teachers	36.31
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

40.81

Salaries \$2,144,100

Fringe Benefits \$844,559

Other Current Expense \$732,538

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$21,877
Technology	(\$300/unit)	\$12,243
Library Enhancement	(\$96.1374/unit)	3923
Professional Development	(\$90/unit)	\$3,673
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$44,376

Total Foundation Program **\$3,807,289**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

001

NAME OF SCHOOL OR COST CENTER Marbury High School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 590.15

Earned Units

Teachers	32.87
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

37.37

Salaries \$1,917,674

Fringe Benefits \$764,146

Other Current Expense \$670,791

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,033
Technology	(\$300/unit)	\$11,211
Library Enhancement	(\$96.1374/unit)	3593
Professional Development	(\$90/unit)	\$3,363
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$41,311

Total Foundation Program **\$3,432,122**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

001

NAME OF SCHOOL OR COST CENTER Marbury Middle School - 0052

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 428.65

Earned Units

Teachers	21.27
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.77

Salaries \$1,299,027

Fringe Benefits \$512,138

Other Current Expense \$444,621

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,278
Technology	(\$300/unit)	\$7,431
Library Enhancement	(\$96.1374/unit)	2381
Professional Development	(\$90/unit)	\$2,229
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$30,006

Total Foundation Program **\$2,311,111**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

001

NAME OF SCHOOL OR COST CENTER Pine Level Elementary School - 0055

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 873.2

Earned Units

Teachers	54.77
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

59.27

Salaries \$3,057,826

Fringe Benefits \$1,215,256

Other Current Expense \$1,063,895

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	31,773
Technology	(\$300/unit)	17,781
Library Enhancement	(\$96.1374/unit)	5698
Professional Development	(\$90/unit)	5,334
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	61,124

Total Foundation Program **\$5,458,687**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

001

NAME OF SCHOOL OR COST CENTER Daniel Pratt Elementary School - 0065

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1089.05

Earned Units

Teachers	63.54
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

69.04

Salaries \$3,621,071

Fringe Benefits \$1,427,527

Other Current Expense \$1,239,266

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$37,010
Technology	(\$300/unit)	\$20,712
Library Enhancement	(\$96.1374/unit)	6637
Professional Development	(\$90/unit)	\$6,214
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$76,234

Total Foundation Program **\$6,434,671**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

001

NAME OF SCHOOL OR COST CENTER Prattville Intermediate School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 640.55

Earned Units

Teachers	30.47
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

34.97

Salaries \$1,830,926

Fringe Benefits \$722,420

Other Current Expense \$627,711

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,746
Technology	(\$300/unit)	\$10,491
Library Enhancement	(\$96.1374/unit)	3362
Professional Development	(\$90/unit)	\$3,147
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$44,839

Total Foundation Program

\$3,261,642

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

001

NAME OF SCHOOL OR COST CENTER Prattville Junior High School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1002.3

Earned Units

Teachers	50.88
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

58.38

Salaries \$2,972,925

Fringe Benefits \$1,189,139

Other Current Expense \$1,047,919

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$31,296
Technology	(\$300/unit)	\$17,514
Library Enhancement	(\$96.1374/unit)	5613
Professional Development	(\$90/unit)	\$5,254
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$70,161

Total Foundation Program **\$5,339,821**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

001

NAME OF SCHOOL OR COST CENTER Prattville Kindergarten School - 0085

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 423.95

Earned Units

Teachers	29.75
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

32.25

Salaries \$1,702,092

Fringe Benefits \$668,970

Other Current Expense \$578,887

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,288
Technology	(\$300/unit)	\$9,675
Library Enhancement	(\$96.1374/unit)	3100
Professional Development	(\$90/unit)	\$2,903
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,677

Total Foundation Program **\$3,012,592**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

001

NAME OF SCHOOL OR COST CENTER Prattville High School - 0086

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1990.15

Earned Units

Teachers	110.88
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	1.00

Total Units

120.38

Salaries \$6,059,543

Fringe Benefits \$2,437,753

Other Current Expense \$2,160,818

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$64,532
Technology	(\$300/unit)	\$36,114
Library Enhancement	(\$96.1374/unit)	11573
Professional Development	(\$90/unit)	\$10,834
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$139,311

Total Foundation Program **\$10,920,478**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

001

NAME OF SCHOOL OR COST CENTER Prattville Primary School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 587.35

Earned Units

Teachers	41.21
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

44.71

Salaries \$2,346,626

Fringe Benefits \$924,790

Other Current Expense \$802,543

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	23,967
Technology	(\$300/unit)	13,413
Library Enhancement	(\$96.1374/unit)	4298
Professional Development	(\$90/unit)	4,024
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	41,114

Total Foundation Program **\$4,160,775**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

002

NAME OF SCHOOL OR COST CENTER Baldwin County High School - 0005

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1119.15

Earned Units

Teachers	62.35
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

69.85

Salaries \$3,431,422

Fringe Benefits \$1,397,419

Other Current Expense \$1,253,806

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$37,444
Technology	(\$300/unit)	\$20,955
Library Enhancement	(\$96.1374/unit)	6715
Professional Development	(\$90/unit)	\$6,287
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$78,341

Total Foundation Program **\$6,232,389**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

002

NAME OF SCHOOL OR COST CENTER Bay Minette Middle School - 0012

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 482.85

Earned Units

Teachers	24.51
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

28.01

Salaries \$1,400,867

Fringe Benefits \$565,386

Other Current Expense \$502,779

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,015
Technology	(\$300/unit)	\$8,403
Library Enhancement	(\$96.1374/unit)	2693
Professional Development	(\$90/unit)	\$2,521
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$33,800

Total Foundation Program **\$2,531,464**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

002

NAME OF SCHOOL OR COST CENTER Bay Minette Elementary School - 0015

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 843.05

Earned Units

Teachers	51.63
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

56.13

Salaries \$2,833,850

Fringe Benefits \$1,138,364

Other Current Expense \$1,007,532

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$30,089
Technology	(\$300/unit)	\$16,839
Library Enhancement	(\$96.1374/unit)	5396
Professional Development	(\$90/unit)	\$5,052
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$59,014

Total Foundation Program

\$5,096,136

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
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002

NAME OF SCHOOL OR COST CENTER Central Baldwin Middle School - 0025

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 672.8

Earned Units

Teachers	34.16
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

38.66

Salaries \$1,903,352

Fringe Benefits \$774,271

Other Current Expense \$693,946

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,724
Technology	(\$300/unit)	\$11,598
Library Enhancement	(\$96.1374/unit)	3717
Professional Development	(\$90/unit)	\$3,479
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$47,096

Total Foundation Program **\$3,458,183**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
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002

NAME OF SCHOOL OR COST CENTER Daphne High School - 0035

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 1277.3

Earned Units

Teachers	71.16
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **79.66**

Salaries \$3,952,900

Fringe Benefits \$1,601,662

Other Current Expense \$1,429,895

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$42,703
Technology	(\$300/unit)	\$23,898
Library Enhancement	(\$96.1374/unit)	7658
Professional Development	(\$90/unit)	\$7,169
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$89,411

Total Foundation Program **\$7,155,296**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
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002

NAME OF SCHOOL OR COST CENTER Daphne Middle School - 0037

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 654.7

Earned Units

Teachers	33.23
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

37.73

Salaries \$1,930,796

Fringe Benefits \$770,427

Other Current Expense \$677,253

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,226
Technology	(\$300/unit)	\$11,319
Library Enhancement	(\$96.1374/unit)	3627
Professional Development	(\$90/unit)	\$3,396
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$45,829

Total Foundation Program **\$3,462,873**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
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002

NAME OF SCHOOL OR COST CENTER W J Carroll Intermediate School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 451.6

Earned Units

Teachers	21.47
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.97

Salaries \$1,268,856

Fringe Benefits \$508,066

Other Current Expense \$448,211

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,386
Technology	(\$300/unit)	\$7,491
Library Enhancement	(\$96.1374/unit)	2401
Professional Development	(\$90/unit)	\$2,247
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$31,612

Total Foundation Program **\$2,282,270**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
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002

NAME OF SCHOOL OR COST CENTER Daphne Elementary School - 0041

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 642.15

Earned Units

Teachers	45.07
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

48.57

Salaries \$2,432,649

Fringe Benefits \$981,102

Other Current Expense \$871,830

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$26,037
Technology	(\$300/unit)	\$14,571
Library Enhancement	(\$96.1374/unit)	4669
Professional Development	(\$90/unit)	\$4,371
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$44,951

Total Foundation Program **\$4,380,180**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
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002

NAME OF SCHOOL OR COST CENTER Daphne East Elementary School - 0042

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1141.15

Earned Units

Teachers	68.06
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

73.56

Salaries \$3,726,840

Fringe Benefits \$1,494,483

Other Current Expense \$1,320,400

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$39,433
Technology	(\$300/unit)	\$22,068
Library Enhancement	(\$96.1374/unit)	7072
Professional Development	(\$90/unit)	\$6,620
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$79,881

Total Foundation Program **\$6,696,797**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
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002

NAME OF SCHOOL OR COST CENTER Delta Elementary School - 0045

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 207.8

Earned Units

Teachers	12.73
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

14.73

Salaries \$753,309

Fringe Benefits \$300,681

Other Current Expense \$264,403

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$7,896
Technology	(\$300/unit)	\$4,419
Library Enhancement	(\$96.1374/unit)	1416
Professional Development	(\$90/unit)	\$1,326
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$14,546

Total Foundation Program **\$1,347,996**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Baldwin County

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002

NAME OF SCHOOL OR COST CENTER Elberta Elementary School - 0047

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 771.7

Earned Units

Teachers	45.40
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

49.90

Salaries \$2,579,514

Fringe Benefits \$1,024,166

Other Current Expense \$895,704

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$26,750
Technology	(\$300/unit)	\$14,970
Library Enhancement	(\$96.1374/unit)	4797
Professional Development	(\$90/unit)	\$4,491
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$54,019

Total Foundation Program **\$4,604,411**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Baldwin County

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002

NAME OF SCHOOL OR COST CENTER Elberta High School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 390

Earned Units

Teachers	20.58
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.08

Salaries \$1,216,064

Fringe Benefits \$488,430

Other Current Expense \$432,235

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,908
Technology	(\$300/unit)	\$7,224
Library Enhancement	(\$96.1374/unit)	2315
Professional Development	(\$90/unit)	\$2,167
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$27,300

Total Foundation Program

\$2,188,643

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Baldwin County

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002

NAME OF SCHOOL OR COST CENTER Fairhope High School - 0065

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1615.1

Earned Units

Teachers	89.97
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

98.47

Salaries \$4,948,162

Fringe Benefits \$1,992,349

Other Current Expense \$1,767,534

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$52,786
Technology	(\$300/unit)	\$29,541
Library Enhancement	(\$96.1374/unit)	9467
Professional Development	(\$90/unit)	\$8,862
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$113,057

Total Foundation Program **\$8,921,758**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Baldwin County

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002

NAME OF SCHOOL OR COST CENTER Fairhope Middle School - 0070

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 872.9

Earned Units

Teachers	44.31
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

49.81

Salaries \$2,556,209

Fringe Benefits \$1,018,554

Other Current Expense \$894,088

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$26,701
Technology	(\$300/unit)	\$14,943
Library Enhancement	(\$96.1374/unit)	4789
Professional Development	(\$90/unit)	\$4,483
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$61,103

Total Foundation Program **\$4,580,870**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Baldwin County

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002

NAME OF SCHOOL OR COST CENTER Fairhope Intermediate School - 0071

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 849.3

Earned Units

Teachers	40.39
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

45.89

Salaries \$2,329,525

Fringe Benefits \$933,245

Other Current Expense \$823,724

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$24,600
Technology	(\$300/unit)	\$13,767
Library Enhancement	(\$96.1374/unit)	4412
Professional Development	(\$90/unit)	\$4,130
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$59,451

Total Foundation Program **\$4,192,854**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Baldwin County

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002

NAME OF SCHOOL OR COST CENTER Fairhope Elementary School - 0073

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1051.2

Earned Units

Teachers	73.76
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

79.26

Salaries \$4,024,250

Fringe Benefits \$1,612,028

Other Current Expense \$1,422,715

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$42,489
Technology	(\$300/unit)	\$23,778
Library Enhancement	(\$96.1374/unit)	7620
Professional Development	(\$90/unit)	\$7,133
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$73,584

Total Foundation Program **\$7,213,597**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Baldwin County

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002

NAME OF SCHOOL OR COST CENTER Foley Elementary School - 0078

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1256.05

Earned Units

Teachers	81.79
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

88.29

Salaries \$4,325,239

Fringe Benefits \$1,763,896

Other Current Expense \$1,584,803

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$47,329
Technology	(\$300/unit)	\$26,487
Library Enhancement	(\$96.1374/unit)	8488
Professional Development	(\$90/unit)	\$7,946
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$87,924

Total Foundation Program **\$7,852,112**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Baldwin County

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002

NAME OF SCHOOL OR COST CENTER Foley Middle School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 728.7

Earned Units

Teachers	36.99
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

41.49

Salaries \$2,083,821

Fringe Benefits \$839,253

Other Current Expense \$744,744

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$22,241
Technology	(\$300/unit)	\$12,447
Library Enhancement	(\$96.1374/unit)	3989
Professional Development	(\$90/unit)	\$3,734
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$51,009

Total Foundation Program **\$3,761,238**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
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002

NAME OF SCHOOL OR COST CENTER Foley High School - 0083

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1756.6

Earned Units

Teachers	97.86
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	1.00

Total Units

107.36

Salaries \$5,345,777

Fringe Benefits \$2,162,307

Other Current Expense \$1,927,109

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$57,552
Technology	(\$300/unit)	\$32,208
Library Enhancement	(\$96.1374/unit)	10321
Professional Development	(\$90/unit)	\$9,662
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$122,962

Total Foundation Program **\$9,667,898**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Baldwin County

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002

NAME OF SCHOOL OR COST CENTER Foley Intermediate School - 0085

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 478.9

Earned Units

Teachers	22.77
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.27

Salaries \$1,274,326

Fringe Benefits \$522,287

Other Current Expense \$471,546

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,082
Technology	(\$300/unit)	\$7,881
Library Enhancement	(\$96.1374/unit)	2526
Professional Development	(\$90/unit)	\$2,364
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$33,523

Total Foundation Program

\$2,328,535

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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002

NAME OF SCHOOL OR COST CENTER Gulf Shores Middle School - 0086

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 436.2

Earned Units

Teachers	22.15
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.65

Salaries \$1,271,163

Fringe Benefits \$515,393

Other Current Expense \$460,417

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,750
Technology	(\$300/unit)	\$7,695
Library Enhancement	(\$96.1374/unit)	2466
Professional Development	(\$90/unit)	\$2,309
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$30,534

Total Foundation Program **\$2,303,727**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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002

NAME OF SCHOOL OR COST CENTER Gulf Shores Elementary School - 0087

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1011.05

Earned Units

Teachers	60.44
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

65.94

Salaries \$3,271,827

Fringe Benefits \$1,325,753

Other Current Expense \$1,183,621

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$35,348
Technology	(\$300/unit)	\$19,782
Library Enhancement	(\$96.1374/unit)	6339
Professional Development	(\$90/unit)	\$5,935
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$70,774

Total Foundation Program **\$5,919,379**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
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002

NAME OF SCHOOL OR COST CENTER Loxley Elementary School - 0088

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 439.15

Earned Units

Teachers	27.01
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.51

Salaries \$1,511,873

Fringe Benefits \$602,927

Other Current Expense \$529,704

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,819
Technology	(\$300/unit)	\$8,853
Library Enhancement	(\$96.1374/unit)	2837
Professional Development	(\$90/unit)	\$2,656
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$30,741

Total Foundation Program **\$2,705,410**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
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002

NAME OF SCHOOL OR COST CENTER Gulf Shores High School - 0089

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 854.4

Earned Units

Teachers	47.59
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

53.09

Salaries \$2,637,176

Fringe Benefits \$1,067,992

Other Current Expense \$952,964

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$28,460
Technology	(\$300/unit)	\$15,927
Library Enhancement	(\$96.1374/unit)	5104
Professional Development	(\$90/unit)	\$4,778
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$59,808

Total Foundation Program **\$4,772,209**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Baldwin County

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002

NAME OF SCHOOL OR COST CENTER Magnolia School - 0093

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 632.5

Earned Units

Teachers	37.94
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

41.44

Salaries \$2,069,997

Fringe Benefits \$835,958

Other Current Expense \$743,847

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$22,215
Technology	(\$300/unit)	\$12,432
Library Enhancement	(\$96.1374/unit)	3984
Professional Development	(\$90/unit)	\$3,730
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$44,275

Total Foundation Program **\$3,736,438**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Baldwin County

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002

NAME OF SCHOOL OR COST CENTER Orange Beach Elementary School - 0095

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 444.5

Earned Units

Teachers	26.50
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.00

Salaries \$1,492,790

Fringe Benefits \$593,930

Other Current Expense \$520,549

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,546
Technology	(\$300/unit)	\$8,700
Library Enhancement	(\$96.1374/unit)	2788
Professional Development	(\$90/unit)	\$2,610
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$31,115

Total Foundation Program **\$2,668,028**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Baldwin County

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002

NAME OF SCHOOL OR COST CENTER Perdido Elementary School - 0100

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 478

Earned Units

Teachers	28.41
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.91

Salaries \$1,523,305

Fringe Benefits \$619,361

Other Current Expense \$554,834

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,570
Technology	(\$300/unit)	\$9,273
Library Enhancement	(\$96.1374/unit)	2972
Professional Development	(\$90/unit)	\$2,782
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$33,460

Total Foundation Program **\$2,762,557**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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002

NAME OF SCHOOL OR COST CENTER Robertsdale Elementary School - 0115

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1041.85

Earned Units

Teachers	63.06
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

68.56

Salaries \$3,361,562

Fringe Benefits \$1,370,302

Other Current Expense \$1,230,650

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$36,753
Technology	(\$300/unit)	\$20,568
Library Enhancement	(\$96.1374/unit)	6591
Professional Development	(\$90/unit)	\$6,170
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$72,930

Total Foundation Program **\$6,105,526**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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002

NAME OF SCHOOL OR COST CENTER Robertsdale High School - 0117

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1321.3

Earned Units

Teachers	73.61
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

82.11

Salaries \$4,215,266

Fringe Benefits \$1,679,341

Other Current Expense \$1,473,872

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$44,016
Technology	(\$300/unit)	\$24,633
Library Enhancement	(\$96.1374/unit)	7894
Professional Development	(\$90/unit)	\$7,390
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$92,491

Total Foundation Program

\$7,544,903

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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002

NAME OF SCHOOL OR COST CENTER Rockwell Elementary School - 0119

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1007.05

Earned Units

Teachers	62.63
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

68.13

Salaries \$3,394,229

Fringe Benefits \$1,372,557

Other Current Expense \$1,222,932

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$36,522
Technology	(\$300/unit)	\$20,439
Library Enhancement	(\$96.1374/unit)	6550
Professional Development	(\$90/unit)	\$6,132
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$70,494

Total Foundation Program **\$6,129,855**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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002

NAME OF SCHOOL OR COST CENTER Rosinton School - 0120

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 284.75

Earned Units

Teachers	17.08
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

19.58

Salaries \$972,396

Fringe Benefits \$393,840

Other Current Expense \$351,460

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,496
Technology	(\$300/unit)	\$5,874
Library Enhancement	(\$96.1374/unit)	1882
Professional Development	(\$90/unit)	\$1,762
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$19,933

Total Foundation Program

\$1,757,643

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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002

NAME OF SCHOOL OR COST CENTER Silverhill School - 0130

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 409.7

Earned Units

Teachers	24.33
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.83

Salaries \$1,382,718

Fringe Benefits \$549,816

Other Current Expense \$481,598

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,383
Technology	(\$300/unit)	\$8,049
Library Enhancement	(\$96.1374/unit)	2579
Professional Development	(\$90/unit)	\$2,415
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$28,679

Total Foundation Program **\$2,470,237**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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002

NAME OF SCHOOL OR COST CENTER J Larry Newton School - 0135

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 646.9

Earned Units

Teachers	38.85
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

42.35

Salaries \$2,040,833

Fringe Benefits \$839,254

Other Current Expense \$760,181

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$22,702
Technology	(\$300/unit)	\$12,705
Library Enhancement	(\$96.1374/unit)	4071
Professional Development	(\$90/unit)	\$3,812
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$45,283

Total Foundation Program **\$3,728,841**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

002

NAME OF SCHOOL OR COST CENTER Spanish Fort Elementary School - 0140

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 678.25

Earned Units

Teachers	41.94
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

45.44

Salaries \$2,347,506

Fringe Benefits \$932,334

Other Current Expense \$815,647

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$24,359
Technology	(\$300/unit)	\$13,632
Library Enhancement	(\$96.1374/unit)	4368
Professional Development	(\$90/unit)	\$4,090
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$47,478

Total Foundation Program **\$4,189,414**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

002

NAME OF SCHOOL OR COST CENTER Spanish Fort Middle School - 0142

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 987.55

Earned Units

Teachers	49.03
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

54.53

Salaries \$2,713,211

Fringe Benefits \$1,097,869

Other Current Expense \$978,812

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$29,232
Technology	(\$300/unit)	\$16,359
Library Enhancement	(\$96.1374/unit)	5242
Professional Development	(\$90/unit)	\$4,908
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$69,129

Total Foundation Program **\$4,914,762**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

002

NAME OF SCHOOL OR COST CENTER Spanish Fort High School - 0145

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1076.15

Earned Units

Teachers	59.95
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

67.45

Salaries \$3,395,902

Fringe Benefits \$1,366,033

Other Current Expense \$1,210,726

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$36,158
Technology	(\$300/unit)	\$20,235
Library Enhancement	(\$96.1374/unit)	6484
Professional Development	(\$90/unit)	\$6,071
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$75,331

Total Foundation Program **\$6,116,940**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

002

NAME OF SCHOOL OR COST CENTER Stapleton School - 0150

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 176.5

Earned Units

Teachers	10.70
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

12.70

Salaries \$650,938

Fringe Benefits \$259,535

Other Current Expense \$227,965

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$6,808
Technology	(\$300/unit)	\$3,810
Library Enhancement	(\$96.1374/unit)	1221
Professional Development	(\$90/unit)	\$1,143
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$12,355

Total Foundation Program

\$1,163,775

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

002

NAME OF SCHOOL OR COST CENTER Summerdale School - 0160

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 464.25

Earned Units

Teachers	26.93
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.43

Salaries \$1,508,055

Fringe Benefits \$601,350

Other Current Expense \$528,268

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,776
Technology	(\$300/unit)	\$8,829
Library Enhancement	(\$96.1374/unit)	2829
Professional Development	(\$90/unit)	\$2,649
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$32,498

Total Foundation Program **\$2,700,254**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

002

NAME OF SCHOOL OR COST CENTER Swift Elementary School - 0170

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 256.1

Earned Units

Teachers	15.46
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

17.96

Salaries \$880,277

Fringe Benefits \$358,900

Other Current Expense \$322,382

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,628
Technology	(\$300/unit)	\$5,388
Library Enhancement	(\$96.1374/unit)	1727
Professional Development	(\$90/unit)	\$1,616
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$17,927

Total Foundation Program **\$1,597,845**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Baldwin County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

002

NAME OF SCHOOL OR COST CENTER Baldwin County Virtual School - 0185

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 312.8

Earned Units

Teachers	17.13
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **20.63**

Salaries \$1,130,376

Fringe Benefits \$436,323

Other Current Expense \$370,308

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,059
Technology	(\$300/unit)	\$6,189
Library Enhancement	(\$96.1374/unit)	1983
Professional Development	(\$90/unit)	\$1,857
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$21,896

Total Foundation Program **\$1,979,991**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Barbour County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

003

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.25
Career Tech Counselors	.00
* Additional Units	.00

Total Units **.25**

Salaries \$26,497

Fringe Benefits \$7,871

Other Current Expense \$4,487

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$134
Technology	(\$300/unit)	\$75
Library Enhancement	(\$96.1374/unit)	24
Professional Development	(\$90/unit)	\$23
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$39,111**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Barbour County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

003

NAME OF SCHOOL OR COST CENTER Barbour County High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 324.05

Earned Units

Teachers	17.51
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

21.01

Salaries \$1,062,698

Fringe Benefits \$426,496

Other Current Expense \$377,129

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,263
Technology	(\$300/unit)	\$6,303
Library Enhancement	(\$96.1374/unit)	2020
Professional Development	(\$90/unit)	\$1,891
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$22,684

Total Foundation Program **\$1,910,484**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Barbour County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

003

NAME OF SCHOOL OR COST CENTER Barbour County Primary School - 0025

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 211.6

Earned Units

Teachers	14.85
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

16.85

Salaries \$877,158

Fringe Benefits \$347,071

Other Current Expense \$302,457

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,033
Technology	(\$300/unit)	\$5,055
Library Enhancement	(\$96.1374/unit)	1620
Professional Development	(\$90/unit)	\$1,517
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$14,812

Total Foundation Program **\$1,558,723**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Barbour County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

003

NAME OF SCHOOL OR COST CENTER Barbour County Intermediate School - 0035

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 227.95

Earned Units

Teachers	12.41
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

14.41

Salaries \$751,986

Fringe Benefits \$297,185

Other Current Expense \$258,659

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$7,725
Technology	(\$300/unit)	\$4,323
Library Enhancement	(\$96.1374/unit)	1385
Professional Development	(\$90/unit)	\$1,297
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$15,957

Total Foundation Program **\$1,338,517**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Bibb County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

004

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 76

Earned Units

Teachers	5.33
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	2.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units

8.33

Salaries \$521,427

Fringe Benefits \$189,300

Other Current Expense \$149,523

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$4,465
Technology	(\$300/unit)	\$2,499
Library Enhancement	(\$96.1374/unit)	801
Professional Development	(\$90/unit)	\$750
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$5,320

Total Foundation Program **\$874,085**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Bibb County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

004

NAME OF SCHOOL OR COST CENTER Bibb County High School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 511.4

Earned Units

Teachers	28.48
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

32.98

Salaries \$1,734,200

Fringe Benefits \$682,816

Other Current Expense \$591,990

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,679
Technology	(\$300/unit)	\$9,894
Library Enhancement	(\$96.1374/unit)	3171
Professional Development	(\$90/unit)	\$2,968
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,798

Total Foundation Program **\$3,078,516**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Bibb County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

004

NAME OF SCHOOL OR COST CENTER Centreville Middle School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 487.15

Earned Units

Teachers	23.92
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

27.42

Salaries \$1,432,100

Fringe Benefits \$565,737

Other Current Expense \$492,188

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,699
Technology	(\$300/unit)	\$8,226
Library Enhancement	(\$96.1374/unit)	2636
Professional Development	(\$90/unit)	\$2,468
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$34,101

Total Foundation Program **\$2,552,155**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Bibb County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

004

NAME OF SCHOOL OR COST CENTER Brent Elementary School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 577.1

Earned Units

Teachers	37.62
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

41.12

Salaries \$2,102,669

Fringe Benefits \$839,325

Other Current Expense \$738,103

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$22,043
Technology	(\$300/unit)	\$12,336
Library Enhancement	(\$96.1374/unit)	3953
Professional Development	(\$90/unit)	\$3,701
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$40,397

Total Foundation Program **\$3,762,527**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Bibb County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

004

NAME OF SCHOOL OR COST CENTER Randolph Elementary School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 192

Earned Units

Teachers	11.56
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

13.56

Salaries \$710,313

Fringe Benefits \$280,197

Other Current Expense \$243,402

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$7,269
Technology	(\$300/unit)	\$4,068
Library Enhancement	(\$96.1374/unit)	1304
Professional Development	(\$90/unit)	\$1,220
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$13,440

Total Foundation Program **\$1,261,213**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Bibb County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

004

NAME OF SCHOOL OR COST CENTER West Blocton Elementary School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 244.05

Earned Units

Teachers	15.97
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

17.97

Salaries \$907,657

Fringe Benefits \$364,528

Other Current Expense \$322,561

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,633
Technology	(\$300/unit)	\$5,391
Library Enhancement	(\$96.1374/unit)	1728
Professional Development	(\$90/unit)	\$1,617
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$17,084

Total Foundation Program **\$1,630,199**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Bibb County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

004

NAME OF SCHOOL OR COST CENTER West Blocton Middle School - 0075

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 424.55

Earned Units

Teachers	20.81
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.31

Salaries \$1,250,981

Fringe Benefits \$497,798

Other Current Expense \$436,364

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,032
Technology	(\$300/unit)	\$7,293
Library Enhancement	(\$96.1374/unit)	2337
Professional Development	(\$90/unit)	\$2,188
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,719

Total Foundation Program

\$2,239,712

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Bibb County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

004

NAME OF SCHOOL OR COST CENTER West Blocton High School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 447.25

Earned Units

Teachers	24.90
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

28.40

Salaries \$1,465,047

Fringe Benefits \$582,276

Other Current Expense \$509,779

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,224
Technology	(\$300/unit)	\$8,520
Library Enhancement	(\$96.1374/unit)	2730
Professional Development	(\$90/unit)	\$2,556
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$31,308

Total Foundation Program **\$2,617,440**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Bibb County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

004

NAME OF SCHOOL OR COST CENTER Woodstock Elementary School - 0095

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 277.8

Earned Units

Teachers	18.13
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **20.63**

Salaries \$1,097,881

Fringe Benefits \$429,764

Other Current Expense \$370,308

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,059
Technology	(\$300/unit)	\$6,189
Library Enhancement	(\$96.1374/unit)	1983
Professional Development	(\$90/unit)	\$1,857
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$19,446

Total Foundation Program **\$1,938,487**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

005

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	3.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units

4.00

Salaries \$252,509

Fringe Benefits \$91,329

Other Current Expense \$71,800

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$2,144
Technology	(\$300/unit)	\$1,200
Library Enhancement	(\$96.1374/unit)	385
Professional Development	(\$90/unit)	\$360
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program

\$419,727

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

005

NAME OF SCHOOL OR COST CENTER Blountsville Elementary School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 607.7

Earned Units

Teachers	36.67
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

40.17

Salaries \$2,078,348

Fringe Benefits \$824,830

Other Current Expense \$721,050

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$21,534
Technology	(\$300/unit)	\$12,051
Library Enhancement	(\$96.1374/unit)	3862
Professional Development	(\$90/unit)	\$3,615
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$42,539

Total Foundation Program **\$3,707,829**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

005

NAME OF SCHOOL OR COST CENTER Cleveland High School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 383.15

Earned Units

Teachers	20.73
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.23

Salaries \$1,231,201

Fringe Benefits \$492,999

Other Current Expense \$434,928

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,989
Technology	(\$300/unit)	\$7,269
Library Enhancement	(\$96.1374/unit)	2329
Professional Development	(\$90/unit)	\$2,181
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$26,821

Total Foundation Program **\$2,210,717**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

005

NAME OF SCHOOL OR COST CENTER Cleveland Elementary School - 0041

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 469.7

Earned Units

Teachers	28.56
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

31.06

Salaries \$1,587,181

Fringe Benefits \$633,768

Other Current Expense \$557,526

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,650
Technology	(\$300/unit)	\$9,318
Library Enhancement	(\$96.1374/unit)	2986
Professional Development	(\$90/unit)	\$2,795
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$32,879

Total Foundation Program

\$2,843,103

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

005

NAME OF SCHOOL OR COST CENTER Hayden Primary School - 0045

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 551.15

Earned Units

Teachers	38.68
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

42.18

Salaries \$2,226,233

Fringe Benefits \$874,961

Other Current Expense \$757,130

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$22,611
Technology	(\$300/unit)	\$12,654
Library Enhancement	(\$96.1374/unit)	4055
Professional Development	(\$90/unit)	\$3,796
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$38,581

Total Foundation Program **\$3,940,021**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

005

NAME OF SCHOOL OR COST CENTER Hayden High School - 0050

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 861.95

Earned Units

Teachers	47.10
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

52.60

Salaries \$2,839,228

Fringe Benefits \$1,103,832

Other Current Expense \$944,169

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$28,197
Technology	(\$300/unit)	\$15,780
Library Enhancement	(\$96.1374/unit)	5057
Professional Development	(\$90/unit)	\$4,734
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$60,336

Total Foundation Program **\$5,001,333**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

005

NAME OF SCHOOL OR COST CENTER Hayden Elementary School - 0055

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 364.5

Earned Units

Teachers	21.29
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

23.79

Salaries \$1,214,103

Fringe Benefits \$485,108

Other Current Expense \$427,030

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,753
Technology	(\$300/unit)	\$7,137
Library Enhancement	(\$96.1374/unit)	2287
Professional Development	(\$90/unit)	\$2,141
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$25,515

Total Foundation Program **\$2,176,074**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

005

NAME OF SCHOOL OR COST CENTER Hayden Middle School - 0057

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 512.75

Earned Units

Teachers	24.91
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.41

Salaries \$1,492,824

Fringe Benefits \$598,073

Other Current Expense \$527,909

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,766
Technology	(\$300/unit)	\$8,823
Library Enhancement	(\$96.1374/unit)	2827
Professional Development	(\$90/unit)	\$2,647
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,893

Total Foundation Program **\$2,684,762**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

005

NAME OF SCHOOL OR COST CENTER JB Pennington High School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 538.6

Earned Units

Teachers	29.12
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

33.62

Salaries \$1,723,082

Fringe Benefits \$687,030

Other Current Expense \$603,478

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,023
Technology	(\$300/unit)	\$10,086
Library Enhancement	(\$96.1374/unit)	3232
Professional Development	(\$90/unit)	\$3,026
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$37,702

Total Foundation Program **\$3,085,659**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

005

NAME OF SCHOOL OR COST CENTER Locust Fork High School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 505.1

Earned Units

Teachers	27.35
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

31.85

Salaries \$1,623,507

Fringe Benefits \$649,071

Other Current Expense \$571,707

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,074
Technology	(\$300/unit)	\$9,555
Library Enhancement	(\$96.1374/unit)	3062
Professional Development	(\$90/unit)	\$2,867
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,357

Total Foundation Program **\$2,912,200**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

005

NAME OF SCHOOL OR COST CENTER Locust Fork Elementary - 0071

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 522.35

Earned Units

Teachers	31.39
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

34.89

Salaries \$1,848,446

Fringe Benefits \$725,149

Other Current Expense \$626,275

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,703
Technology	(\$300/unit)	\$10,467
Library Enhancement	(\$96.1374/unit)	3354
Professional Development	(\$90/unit)	\$3,140
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$36,565

Total Foundation Program **\$3,272,099**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

005

NAME OF SCHOOL OR COST CENTER Southeastern School - 0105

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 766.15

Earned Units

Teachers	43.78
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

49.28

Salaries \$2,454,576

Fringe Benefits \$992,691

Other Current Expense \$884,575

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$26,417
Technology	(\$300/unit)	\$14,784
Library Enhancement	(\$96.1374/unit)	4738
Professional Development	(\$90/unit)	\$4,435
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$53,631

Total Foundation Program **\$4,435,847**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

005

NAME OF SCHOOL OR COST CENTER Susan Moore High School - 0120

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 558

Earned Units

Teachers	30.21
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

34.71

Salaries \$1,758,052

Fringe Benefits \$705,087

Other Current Expense \$623,044

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,607
Technology	(\$300/unit)	\$10,413
Library Enhancement	(\$96.1374/unit)	3337
Professional Development	(\$90/unit)	\$3,124
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$39,060

Total Foundation Program

\$3,160,724

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Blount County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

005

NAME OF SCHOOL OR COST CENTER Susan Moore Elementary School - 0121

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 574.3

Earned Units

Teachers	34.69
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

38.19

Salaries \$1,990,839

Fringe Benefits \$787,188

Other Current Expense \$685,510

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,472
Technology	(\$300/unit)	\$11,457
Library Enhancement	(\$96.1374/unit)	3671
Professional Development	(\$90/unit)	\$3,437
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$40,201

Total Foundation Program **\$3,542,775**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Bullock County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

006

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

2.00

Salaries \$164,903

Fringe Benefits \$53,466

Other Current Expense \$35,900

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$1,072
Technology	(\$300/unit)	\$600
Library Enhancement	(\$96.1374/unit)	192
Professional Development	(\$90/unit)	\$180
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program

\$256,313

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Bullock County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

006

NAME OF SCHOOL OR COST CENTER South Highlands Middle School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 419.3

Earned Units

Teachers	20.57
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.07

Salaries \$1,299,514

Fringe Benefits \$505,173

Other Current Expense \$432,056

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,903
Technology	(\$300/unit)	\$7,221
Library Enhancement	(\$96.1374/unit)	2314
Professional Development	(\$90/unit)	\$2,166
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,351

Total Foundation Program **\$2,290,698**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Bullock County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

006

NAME OF SCHOOL OR COST CENTER Union Springs Elementary School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 602.95

Earned Units

Teachers	39.34
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

42.84

Salaries \$2,261,019

Fringe Benefits \$888,642

Other Current Expense \$768,977

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$22,965
Technology	(\$300/unit)	\$12,852
Library Enhancement	(\$96.1374/unit)	4119
Professional Development	(\$90/unit)	\$3,856
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$42,207

Total Foundation Program

\$4,004,637

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Bullock County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

006

NAME OF SCHOOL OR COST CENTER Bullock County High School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 397.5

Earned Units

Teachers	22.14
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.64

Salaries \$1,337,360

Fringe Benefits \$528,654

Other Current Expense \$460,237

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,745
Technology	(\$300/unit)	\$7,692
Library Enhancement	(\$96.1374/unit)	2465
Professional Development	(\$90/unit)	\$2,308
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$27,825

Total Foundation Program **\$2,380,286**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Butler County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

007

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	2.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units

3.00

Salaries \$208,005

Fringe Benefits \$72,256

Other Current Expense \$53,850

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$1,608
Technology	(\$300/unit)	\$900
Library Enhancement	(\$96.1374/unit)	288
Professional Development	(\$90/unit)	\$270
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program

\$337,177

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Butler County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

007

NAME OF SCHOOL OR COST CENTER Greenville High School - 0030

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 621.1

Earned Units

Teachers	34.60
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **39.10**

Salaries \$2,006,212

Fringe Benefits \$799,473

Other Current Expense \$701,844

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,960
Technology	(\$300/unit)	\$11,730
Library Enhancement	(\$96.1374/unit)	3759
Professional Development	(\$90/unit)	\$3,519
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$43,477

Total Foundation Program **\$3,590,974**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Butler County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

007

NAME OF SCHOOL OR COST CENTER Greenville Middle School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 640.95

Earned Units

Teachers	31.45
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

35.95

Salaries \$1,867,755

Fringe Benefits \$739,742

Other Current Expense \$645,302

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,272
Technology	(\$300/unit)	\$10,785
Library Enhancement	(\$96.1374/unit)	3456
Professional Development	(\$90/unit)	\$3,236
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$44,867

Total Foundation Program **\$3,334,415**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Butler County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

007

NAME OF SCHOOL OR COST CENTER Greenville Elementary School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 340.95

Earned Units

Teachers	19.99
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

22.49

Salaries \$1,112,153

Fringe Benefits \$451,412

Other Current Expense \$403,695

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,056
Technology	(\$300/unit)	\$6,747
Library Enhancement	(\$96.1374/unit)	2162
Professional Development	(\$90/unit)	\$2,024
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$23,867

Total Foundation Program

\$2,014,116

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Butler County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

007

NAME OF SCHOOL OR COST CENTER McKenzie High School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 422.95

Earned Units

Teachers	24.26
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

27.76

Salaries \$1,464,956

Fringe Benefits \$575,800

Other Current Expense \$498,291

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,881
Technology	(\$300/unit)	\$8,328
Library Enhancement	(\$96.1374/unit)	2669
Professional Development	(\$90/unit)	\$2,498
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,607

Total Foundation Program **\$2,597,030**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Butler County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

007

NAME OF SCHOOL OR COST CENTER Georgiana School - 0085

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 410.15

Earned Units

Teachers	23.57
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

27.07

Salaries \$1,452,558

Fringe Benefits \$566,335

Other Current Expense \$485,906

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,511
Technology	(\$300/unit)	\$8,121
Library Enhancement	(\$96.1374/unit)	2602
Professional Development	(\$90/unit)	\$2,436
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$28,711

Total Foundation Program **\$2,561,180**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

008

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	3.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units

4.00

Salaries \$251,498

Fringe Benefits \$91,125

Other Current Expense \$71,800

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$2,144
Technology	(\$300/unit)	\$1,200
Library Enhancement	(\$96.1374/unit)	385
Professional Development	(\$90/unit)	\$360
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program

\$418,512

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

008

NAME OF SCHOOL OR COST CENTER Alexandria High School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 591.55

Earned Units

Teachers	32.96
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

37.46

Salaries \$1,950,774

Fringe Benefits \$771,735

Other Current Expense \$672,406

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,081
Technology	(\$300/unit)	\$11,238
Library Enhancement	(\$96.1374/unit)	3601
Professional Development	(\$90/unit)	\$3,371
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$41,409

Total Foundation Program **\$3,474,615**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

008

NAME OF SCHOOL OR COST CENTER Alexandria Middle School - 0015

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 582.05

Earned Units

Teachers	28.60
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **33.10**

Salaries \$1,703,025

Fringe Benefits \$677,735

Other Current Expense \$594,144

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,744
Technology	(\$300/unit)	\$9,930
Library Enhancement	(\$96.1374/unit)	3182
Professional Development	(\$90/unit)	\$2,979
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$40,744

Total Foundation Program **\$3,049,483**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

008

NAME OF SCHOOL OR COST CENTER Ohatchee Elementary School - 0125

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 414.3

Earned Units

Teachers	24.33
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.83

Salaries \$1,408,910

Fringe Benefits \$555,103

Other Current Expense \$481,598

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,383
Technology	(\$300/unit)	\$8,049
Library Enhancement	(\$96.1374/unit)	2579
Professional Development	(\$90/unit)	\$2,415
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,001

Total Foundation Program **\$2,502,038**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

008

NAME OF SCHOOL OR COST CENTER Ohatchee High School - 0130

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 449.75

Earned Units

Teachers	24.33
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

27.83

Salaries \$1,381,048

Fringe Benefits \$559,569

Other Current Expense \$499,548

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,919
Technology	(\$300/unit)	\$8,349
Library Enhancement	(\$96.1374/unit)	2676
Professional Development	(\$90/unit)	\$2,505
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$31,483

Total Foundation Program **\$2,500,097**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

008

NAME OF SCHOOL OR COST CENTER Pleasant Valley High School - 0135

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 470.15

Earned Units

Teachers	25.43
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

28.93

Salaries \$1,540,523

Fringe Benefits \$602,858

Other Current Expense \$519,293

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,508
Technology	(\$300/unit)	\$8,679
Library Enhancement	(\$96.1374/unit)	2781
Professional Development	(\$90/unit)	\$2,604
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$32,911

Total Foundation Program **\$2,725,157**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

008

NAME OF SCHOOL OR COST CENTER Pleasant Valley Elementary School - 0140

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 534.55

Earned Units

Teachers	32.26
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

35.76

Salaries \$1,895,710

Fringe Benefits \$743,467

Other Current Expense \$641,891

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,170
Technology	(\$300/unit)	\$10,728
Library Enhancement	(\$96.1374/unit)	3438
Professional Development	(\$90/unit)	\$3,218
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$37,419

Total Foundation Program **\$3,355,041**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

008

NAME OF SCHOOL OR COST CENTER Saks Elementary School - 0150

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 408.95

Earned Units

Teachers	26.64
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.14

Salaries \$1,470,620

Fringe Benefits \$590,867

Other Current Expense \$523,062

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,621
Technology	(\$300/unit)	\$8,742
Library Enhancement	(\$96.1374/unit)	2801
Professional Development	(\$90/unit)	\$2,623
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$28,627

Total Foundation Program **\$2,642,963**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975

008

Final FY 2019

NAME OF SCHOOL OR COST CENTER Saks High School - 0160

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 378.5

Earned Units

Teachers	21.09
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.59

Salaries \$1,251,757

Fringe Benefits \$500,780

Other Current Expense \$441,390

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,182
Technology	(\$300/unit)	\$7,377
Library Enhancement	(\$96.1374/unit)	2364
Professional Development	(\$90/unit)	\$2,213
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$26,495

Total Foundation Program **\$2,245,558**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

008

NAME OF SCHOOL OR COST CENTER Saks Middle School - 0165

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 369.7

Earned Units

Teachers	18.15
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

21.65

Salaries \$1,092,510

Fringe Benefits \$438,972

Other Current Expense \$388,617

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,606
Technology	(\$300/unit)	\$6,495
Library Enhancement	(\$96.1374/unit)	2081
Professional Development	(\$90/unit)	\$1,948
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$25,879

Total Foundation Program **\$1,968,108**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

008

NAME OF SCHOOL OR COST CENTER Weaver Elementary School - 0175

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 599.4

Earned Units

Teachers	36.10
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

39.60

Salaries \$2,068,125

Fringe Benefits \$817,015

Other Current Expense \$710,819

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$21,228
Technology	(\$300/unit)	\$11,880
Library Enhancement	(\$96.1374/unit)	3807
Professional Development	(\$90/unit)	\$3,564
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$41,958

Total Foundation Program **\$3,678,396**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

008

NAME OF SCHOOL OR COST CENTER Weaver High School - 0180

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 531.4

Earned Units

Teachers	28.71
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

33.21

Salaries \$1,687,566

Fringe Benefits \$675,724

Other Current Expense \$596,119

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,803
Technology	(\$300/unit)	\$9,963
Library Enhancement	(\$96.1374/unit)	3193
Professional Development	(\$90/unit)	\$2,989
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$37,198

Total Foundation Program

\$3,030,555

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
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008

NAME OF SCHOOL OR COST CENTER Wellborn High School - 0200

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 541.4

Earned Units

Teachers	29.38
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

33.88

Salaries \$1,764,941

Fringe Benefits \$698,103

Other Current Expense \$608,145

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,162
Technology	(\$300/unit)	\$10,164
Library Enhancement	(\$96.1374/unit)	3257
Professional Development	(\$90/unit)	\$3,049
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$37,898

Total Foundation Program **\$3,143,719**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

008

NAME OF SCHOOL OR COST CENTER Wellborn Elementary School - 0205

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 602.85

Earned Units

Teachers	36.26
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

39.76

Salaries \$1,935,533

Fringe Benefits \$791,866

Other Current Expense \$713,691

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$21,314
Technology	(\$300/unit)	\$11,928
Library Enhancement	(\$96.1374/unit)	3822
Professional Development	(\$90/unit)	\$3,578
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$42,200

Total Foundation Program

\$3,523,932

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

008

NAME OF SCHOOL OR COST CENTER White Plains Elementary School - 0215

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 506.7

Earned Units

Teachers	33.36
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

36.86

Salaries \$1,925,223

Fringe Benefits \$760,524

Other Current Expense \$661,636

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	19,759
Technology	(\$300/unit)	11,058
Library Enhancement	(\$96.1374/unit)	3,544
Professional Development	(\$90/unit)	3,317
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	35,469

Total Foundation Program **\$3,420,530**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Calhoun County

As required by Section 16-13-140, Code of Alabama 1975
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008

NAME OF SCHOOL OR COST CENTER White Plains Middle School - 0220

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 417.35

Earned Units

Teachers	20.51
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.01

Salaries \$1,238,219

Fringe Benefits \$492,195

Other Current Expense \$430,979

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,871
Technology	(\$300/unit)	\$7,203
Library Enhancement	(\$96.1374/unit)	2308
Professional Development	(\$90/unit)	\$2,161
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,215

Total Foundation Program **\$2,215,151**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Chambers County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

009

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	2.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units

3.00

Salaries \$209,410

Fringe Benefits \$72,539

Other Current Expense \$53,850

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$1,608
Technology	(\$300/unit)	\$900
Library Enhancement	(\$96.1374/unit)	288
Professional Development	(\$90/unit)	\$270
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program

\$338,865

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Chambers County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

009

NAME OF SCHOOL OR COST CENTER Fairfax Elementary School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 464.7

Earned Units

Teachers	28.62
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

31.12

Salaries \$1,647,673

Fringe Benefits \$646,584

Other Current Expense \$558,603

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,682
Technology	(\$300/unit)	\$9,336
Library Enhancement	(\$96.1374/unit)	2992
Professional Development	(\$90/unit)	\$2,801
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$32,529

Total Foundation Program **\$2,917,200**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Chambers County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

009

NAME OF SCHOOL OR COST CENTER Five Points Elementary School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 126.95

Earned Units

Teachers	7.37
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

9.37

Salaries \$500,377

Fringe Benefits \$195,544

Other Current Expense \$168,191

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$5,023
Technology	(\$300/unit)	\$2,811
Library Enhancement	(\$96.1374/unit)	901
Professional Development	(\$90/unit)	\$843
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$8,887

Total Foundation Program **\$882,577**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Chambers County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

009

NAME OF SCHOOL OR COST CENTER Huguley Elementary School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 391.6

Earned Units

Teachers	24.42
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.92

Salaries \$1,365,084

Fringe Benefits \$547,165

Other Current Expense \$483,213

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,431
Technology	(\$300/unit)	\$8,076
Library Enhancement	(\$96.1374/unit)	2588
Professional Development	(\$90/unit)	\$2,423
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$27,412

Total Foundation Program **\$2,450,392**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Chambers County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

009

NAME OF SCHOOL OR COST CENTER Lafayette Eastside Elementary School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 258.65

Earned Units

Teachers	16.15
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

18.65

Salaries \$900,238

Fringe Benefits \$369,892

Other Current Expense \$334,767

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,998
Technology	(\$300/unit)	\$5,595
Library Enhancement	(\$96.1374/unit)	1793
Professional Development	(\$90/unit)	\$1,678
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$18,106

Total Foundation Program **\$1,642,067**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Chambers County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

009

NAME OF SCHOOL OR COST CENTER Lafayette High School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 249.85

Earned Units

Teachers	13.91
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

15.91

Salaries \$826,519

Fringe Benefits \$327,365

Other Current Expense \$285,584

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$8,529
Technology	(\$300/unit)	\$4,773
Library Enhancement	(\$96.1374/unit)	1530
Professional Development	(\$90/unit)	\$1,432
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$17,490

Total Foundation Program **\$1,473,222**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Chambers County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

009

NAME OF SCHOOL OR COST CENTER Lafayette Lanier Elementary School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 241.1

Earned Units

Teachers	13.19
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

15.19

Salaries \$831,967

Fringe Benefits \$321,200

Other Current Expense \$272,660

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$8,143
Technology	(\$300/unit)	\$4,557
Library Enhancement	(\$96.1374/unit)	1460
Professional Development	(\$90/unit)	\$1,367
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$16,877

Total Foundation Program **\$1,458,231**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Chambers County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

009

NAME OF SCHOOL OR COST CENTER John P Powell Middle School - 0100

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 132.6

Earned Units

Teachers	6.60
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

8.60

Salaries \$464,432

Fringe Benefits \$180,520

Other Current Expense \$154,370

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$4,610
Technology	(\$300/unit)	\$2,580
Library Enhancement	(\$96.1374/unit)	827
Professional Development	(\$90/unit)	\$774
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$9,282

Total Foundation Program **\$817,395**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Chambers County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

009

NAME OF SCHOOL OR COST CENTER Bob Harding-Shawmut Elementary - 0130

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 224.5

Earned Units

Teachers	15.75
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

17.75

Salaries \$952,819

Fringe Benefits \$371,424

Other Current Expense \$318,612

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,515
Technology	(\$300/unit)	\$5,325
Library Enhancement	(\$96.1374/unit)	1706
Professional Development	(\$90/unit)	\$1,598
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$15,715

Total Foundation Program **\$1,676,714**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Chambers County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

009

NAME OF SCHOOL OR COST CENTER Valley High School - 0140

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

794.35

Earned Units

Teachers	44.25
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

49.75

Salaries

\$2,536,072

Fringe Benefits

\$1,013,884

Other Current Expense

\$893,011

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$26,669
Technology	(\$300/unit)	\$14,925
Library Enhancement	(\$96.1374/unit)	4783
Professional Development	(\$90/unit)	\$4,478
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$55,605

Total Foundation Program

\$4,549,427

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Chambers County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

009

NAME OF SCHOOL OR COST CENTER W F Burns Middle School - 0150

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 625

Earned Units

Teachers	31.09
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

35.59

Salaries \$1,797,035

Fringe Benefits \$721,835

Other Current Expense \$638,840

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,079
Technology	(\$300/unit)	\$10,677
Library Enhancement	(\$96.1374/unit)	3422
Professional Development	(\$90/unit)	\$3,203
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$43,750

Total Foundation Program **\$3,237,841**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

010

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	2.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units

3.00

Salaries \$208,018

Fringe Benefits \$72,258

Other Current Expense \$53,850

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$1,608
Technology	(\$300/unit)	\$900
Library Enhancement	(\$96.1374/unit)	288
Professional Development	(\$90/unit)	\$270
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program

\$337,192

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

010

NAME OF SCHOOL OR COST CENTER Cedar Bluff High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 599.6

Earned Units

Teachers	34.44
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

38.94

Salaries \$2,028,508

Fringe Benefits \$802,359

Other Current Expense \$698,972

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,874
Technology	(\$300/unit)	\$11,682
Library Enhancement	(\$96.1374/unit)	3744
Professional Development	(\$90/unit)	\$3,505
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$41,972

Total Foundation Program **\$3,611,616**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

010

NAME OF SCHOOL OR COST CENTER Centre Elementary School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 605.85

Earned Units

Teachers	39.67
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

43.17

Salaries \$2,289,765

Fringe Benefits \$897,774

Other Current Expense \$774,900

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$23,142
Technology	(\$300/unit)	\$12,951
Library Enhancement	(\$96.1374/unit)	4150
Professional Development	(\$90/unit)	\$3,885
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$42,410

Total Foundation Program **\$4,048,977**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

010

NAME OF SCHOOL OR COST CENTER Centre Middle School - 0035

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 482.3

Earned Units

Teachers	23.68
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

27.18

Salaries \$1,421,551

Fringe Benefits \$561,186

Other Current Expense \$487,880

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,570
Technology	(\$300/unit)	\$8,154
Library Enhancement	(\$96.1374/unit)	2613
Professional Development	(\$90/unit)	\$2,446
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$33,761

Total Foundation Program **\$2,532,161**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

010

NAME OF SCHOOL OR COST CENTER Gaylesville High School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 392.9

Earned Units

Teachers	22.25
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.75

Salaries \$1,366,963

Fringe Benefits \$535,739

Other Current Expense \$462,212

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,804
Technology	(\$300/unit)	\$7,725
Library Enhancement	(\$96.1374/unit)	2476
Professional Development	(\$90/unit)	\$2,318
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$27,503

Total Foundation Program **\$2,418,740**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

010

NAME OF SCHOOL OR COST CENTER Sand Rock High School - 0100

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 800.25

Earned Units

Teachers	46.09
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

51.59

Salaries \$2,751,978

Fringe Benefits \$1,076,030

Other Current Expense \$926,039

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$27,656
Technology	(\$300/unit)	\$15,477
Library Enhancement	(\$96.1374/unit)	4960
Professional Development	(\$90/unit)	\$4,643
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$56,018

Total Foundation Program **\$4,862,801**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Cherokee County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

010

NAME OF SCHOOL OR COST CENTER Spring Garden High School - 0110

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 530.35

Earned Units

Teachers	30.07
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

34.57

Salaries \$1,865,727

Fringe Benefits \$725,408

Other Current Expense \$620,531

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,532
Technology	(\$300/unit)	\$10,371
Library Enhancement	(\$96.1374/unit)	3323
Professional Development	(\$90/unit)	\$3,111
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$37,125

Total Foundation Program **\$3,284,128**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

011

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	2.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units **3.00**

Salaries \$208,204

Fringe Benefits \$72,296

Other Current Expense \$53,850

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$1,608
Technology	(\$300/unit)	\$900
Library Enhancement	(\$96.1374/unit)	288
Professional Development	(\$90/unit)	\$270
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$337,416**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

011

NAME OF SCHOOL OR COST CENTER Chilton County High School - 0010

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 806.2

Earned Units

Teachers	44.91
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **50.41**

Salaries \$2,503,629

Fringe Benefits \$1,013,994

Other Current Expense \$904,858

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$27,023
Technology	(\$300/unit)	\$15,123
Library Enhancement	(\$96.1374/unit)	4846
Professional Development	(\$90/unit)	\$4,537
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$56,434

Total Foundation Program **\$4,530,444**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

011

NAME OF SCHOOL OR COST CENTER Clanton Elementary School - 0020

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 705.25

Earned Units

Teachers	49.49
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **52.99**

Salaries \$2,637,488

Fringe Benefits \$1,067,046

Other Current Expense \$951,169

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$28,406
Technology	(\$300/unit)	\$15,897
Library Enhancement	(\$96.1374/unit)	5094
Professional Development	(\$90/unit)	\$4,769
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$49,368

Total Foundation Program **\$4,759,237**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

011

NAME OF SCHOOL OR COST CENTER Clanton Intermediate School - 0030

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 665.3

Earned Units

Teachers	36.83
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **40.33**

Salaries \$2,112,699

Fringe Benefits \$833,378

Other Current Expense \$723,922

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$21,620
Technology	(\$300/unit)	\$12,099
Library Enhancement	(\$96.1374/unit)	3877
Professional Development	(\$90/unit)	\$3,630
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$46,571

Total Foundation Program **\$3,757,796**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

011

NAME OF SCHOOL OR COST CENTER Clanton Middle School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 649

Earned Units

Teachers	32.30
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

36.80

Salaries \$1,801,995

Fringe Benefits \$735,045

Other Current Expense \$660,559

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,727
Technology	(\$300/unit)	\$11,040
Library Enhancement	(\$96.1374/unit)	3538
Professional Development	(\$90/unit)	\$3,312
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$45,430

Total Foundation Program **\$3,280,646**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

011

NAME OF SCHOOL OR COST CENTER Isabella High School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 712.45

Earned Units

Teachers	40.84
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

45.34

Salaries \$2,364,160

Fringe Benefits \$934,686

Other Current Expense \$813,852

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$24,305
Technology	(\$300/unit)	\$13,602
Library Enhancement	(\$96.1374/unit)	4359
Professional Development	(\$90/unit)	\$4,081
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$49,872

Total Foundation Program **\$4,208,917**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

011

NAME OF SCHOOL OR COST CENTER Jemison Elementary School - 0065

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 705.4

Earned Units

Teachers	49.50
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

53.00

Salaries \$2,560,470

Fringe Benefits \$1,051,601

Other Current Expense \$951,349

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$28,411
Technology	(\$300/unit)	\$15,900
Library Enhancement	(\$96.1374/unit)	5095
Professional Development	(\$90/unit)	\$4,770
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$49,378

Total Foundation Program **\$4,666,974**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

011

NAME OF SCHOOL OR COST CENTER Jemison Intermediate School - 0067

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 562.8

Earned Units

Teachers	26.77
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

31.27

Salaries \$0

Fringe Benefits \$315,514

Other Current Expense \$561,296

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,763
Technology	(\$300/unit)	\$9,381
Library Enhancement	(\$96.1374/unit)	3006
Professional Development	(\$90/unit)	\$2,814
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$39,396

Total Foundation Program **\$948,170**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

011

NAME OF SCHOOL OR COST CENTER Jemison Middle School - 0068

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 376.65

Earned Units

Teachers	19.12
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

22.62

Salaries \$1,168,701

Fringe Benefits \$464,138

Other Current Expense \$406,028

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,126
Technology	(\$300/unit)	\$6,786
Library Enhancement	(\$96.1374/unit)	2175
Professional Development	(\$90/unit)	\$2,036
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$26,366

Total Foundation Program **\$2,088,356**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

011

NAME OF SCHOOL OR COST CENTER Jemison High School - 0070

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 643.3

Earned Units

Teachers	35.83
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

40.33

Salaries \$2,054,915

Fringe Benefits \$821,714

Other Current Expense \$723,922

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$21,620
Technology	(\$300/unit)	\$12,099
Library Enhancement	(\$96.1374/unit)	3877
Professional Development	(\$90/unit)	\$3,630
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$45,031

Total Foundation Program **\$3,686,808**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

011

NAME OF SCHOOL OR COST CENTER Maplesville High School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 409.7

Earned Units

Teachers	23.58
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

27.08

Salaries \$1,409,508

Fringe Benefits \$557,746

Other Current Expense \$486,085

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,517
Technology	(\$300/unit)	\$8,124
Library Enhancement	(\$96.1374/unit)	2603
Professional Development	(\$90/unit)	\$2,437
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$28,679

Total Foundation Program **\$2,509,699**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Chilton County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

011

NAME OF SCHOOL OR COST CENTER Verbena High School - 0110

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 614.2

Earned Units

Teachers	35.39
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

39.89

Salaries \$1,987,019

Fringe Benefits \$803,570

Other Current Expense \$716,024

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$21,384
Technology	(\$300/unit)	\$11,967
Library Enhancement	(\$96.1374/unit)	3835
Professional Development	(\$90/unit)	\$3,590
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$42,994

Total Foundation Program **\$3,590,383**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Choctaw County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

012

NAME OF SCHOOL OR COST CENTER Choctaw County High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 342.35

Earned Units

Teachers	18.53
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

22.03

Salaries \$1,163,242

Fringe Benefits \$457,083

Other Current Expense \$395,438

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,810
Technology	(\$300/unit)	\$6,609
Library Enhancement	(\$96.1374/unit)	2118
Professional Development	(\$90/unit)	\$1,983
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$23,964

Total Foundation Program **\$2,062,247**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Choctaw County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

012

NAME OF SCHOOL OR COST CENTER Choctaw County Elementary - 0025

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 361.6

Earned Units

Teachers	21.97
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.47

Salaries \$1,308,915

Fringe Benefits \$511,107

Other Current Expense \$439,236

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,118
Technology	(\$300/unit)	\$7,341
Library Enhancement	(\$96.1374/unit)	2352
Professional Development	(\$90/unit)	\$2,202
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$25,312

Total Foundation Program **\$2,309,583**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Choctaw County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

012

NAME OF SCHOOL OR COST CENTER Southern Choctaw Elementary School - 0075

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 307.4

Earned Units

Teachers	18.42
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **20.92**

Salaries \$1,068,214

Fringe Benefits \$426,702

Other Current Expense \$375,513

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,214
Technology	(\$300/unit)	\$6,276
Library Enhancement	(\$96.1374/unit)	2011
Professional Development	(\$90/unit)	\$1,883
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$21,518

Total Foundation Program **\$1,913,331**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Choctaw County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

012

NAME OF SCHOOL OR COST CENTER Southern Choctaw High School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 333.7

Earned Units

Teachers	18.11
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

21.61

Salaries \$1,142,631

Fringe Benefits \$448,685

Other Current Expense \$387,899

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,584
Technology	(\$300/unit)	\$6,483
Library Enhancement	(\$96.1374/unit)	2078
Professional Development	(\$90/unit)	\$1,945
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$23,359

Total Foundation Program **\$2,024,664**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Clarke County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

013

NAME OF SCHOOL OR COST CENTER Clarke County High School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 384.95

Earned Units

Teachers	21.44
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.94

Salaries \$1,297,979

Fringe Benefits \$513,642

Other Current Expense \$447,672

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,369
Technology	(\$300/unit)	\$7,482
Library Enhancement	(\$96.1374/unit)	2398
Professional Development	(\$90/unit)	\$2,245
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$26,947

Total Foundation Program **\$2,311,734**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Clarke County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

013

NAME OF SCHOOL OR COST CENTER Grove Hill Elementary School - 0050

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 316.9

Earned Units

Teachers	20.54
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

23.04

Salaries \$1,202,093

Fringe Benefits \$475,116

Other Current Expense \$413,567

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,351
Technology	(\$300/unit)	\$6,912
Library Enhancement	(\$96.1374/unit)	2215
Professional Development	(\$90/unit)	\$2,074
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$22,183

Total Foundation Program **\$2,136,511**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Clarke County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

013

NAME OF SCHOOL OR COST CENTER Jackson Middle School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 359.35

Earned Units

Teachers	17.87
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

21.37

Salaries \$1,110,103

Fringe Benefits \$439,698

Other Current Expense \$383,591

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,456
Technology	(\$300/unit)	\$6,411
Library Enhancement	(\$96.1374/unit)	2054
Professional Development	(\$90/unit)	\$1,923
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$25,155

Total Foundation Program **\$1,980,391**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Clarke County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

013

NAME OF SCHOOL OR COST CENTER Jackson High School - 0065

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 516.25

Earned Units

Teachers	28.76
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

33.26

Salaries \$1,696,656

Fringe Benefits \$678,063

Other Current Expense \$597,016

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,830
Technology	(\$300/unit)	\$9,978
Library Enhancement	(\$96.1374/unit)	3198
Professional Development	(\$90/unit)	\$2,993
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$36,138

Total Foundation Program **\$3,041,872**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Clarke County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

013

NAME OF SCHOOL OR COST CENTER Joe M Gillmore Elementary School - 0080

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 373.7

Earned Units

Teachers	26.22
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

28.72

Salaries \$1,566,143

Fringe Benefits \$605,911

Other Current Expense \$515,523

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,396
Technology	(\$300/unit)	\$8,616
Library Enhancement	(\$96.1374/unit)	2761
Professional Development	(\$90/unit)	\$2,585
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$26,159

Total Foundation Program **\$2,743,094**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Clarke County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

013

NAME OF SCHOOL OR COST CENTER Wilson Hall Middle School - 0100

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

247

Earned Units

Teachers	12.16
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

14.16

Salaries	\$723,876
Fringe Benefits	\$288,989
Other Current Expense	\$254,172
Classroom Instructional Support	
Teacher Materials and Supplies (\$536.06545/unit)	\$7,591
Technology (\$300/unit)	\$4,248
Library Enhancement (\$96.1374/unit)	1361
Professional Development (\$90/unit)	\$1,274
Common Purchase (\$0/unit)	\$0
Textbooks (\$70/adm)	\$17,290

Total Foundation Program

\$1,298,801

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Clay County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

014

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

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

Total Units **.50**

Salaries \$50,924

Fringe Benefits \$15,324

Other Current Expense \$8,975

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$268
Technology	(\$300/unit)	\$150
Library Enhancement	(\$96.1374/unit)	48
Professional Development	(\$90/unit)	\$45
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$75,734**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Clay County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

014

NAME OF SCHOOL OR COST CENTER Ashland Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 526.1

Earned Units

Teachers	31.71
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

35.21

Salaries \$1,868,283

Fringe Benefits \$732,382

Other Current Expense \$632,019

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,875
Technology	(\$300/unit)	\$10,563
Library Enhancement	(\$96.1374/unit)	3385
Professional Development	(\$90/unit)	\$3,169
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$36,827

Total Foundation Program

\$3,305,503

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Clay County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

014

NAME OF SCHOOL OR COST CENTER Central Jr High School of Clay County - 0084

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 270.5

Earned Units

Teachers	13.73
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

17.23

Salaries \$912,207

Fringe Benefits \$357,980

Other Current Expense \$309,278

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,236
Technology	(\$300/unit)	\$5,169
Library Enhancement	(\$96.1374/unit)	1656
Professional Development	(\$90/unit)	\$1,551
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$18,935

Total Foundation Program **\$1,616,012**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Clay County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

014

NAME OF SCHOOL OR COST CENTER Central High School of Clay County - 0085

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 580.8

Earned Units

Teachers	32.36
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

36.86

Salaries \$1,920,225

Fringe Benefits \$759,515

Other Current Expense \$661,636

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,759
Technology	(\$300/unit)	\$11,058
Library Enhancement	(\$96.1374/unit)	3544
Professional Development	(\$90/unit)	\$3,317
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$40,656

Total Foundation Program **\$3,419,710**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

015

NAME OF SCHOOL OR COST CENTER Cleburne County Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 349.4

Earned Units

Teachers	22.78
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.28

Salaries \$1,347,478

Fringe Benefits \$527,064

Other Current Expense \$453,775

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,552
Technology	(\$300/unit)	\$7,584
Library Enhancement	(\$96.1374/unit)	2430
Professional Development	(\$90/unit)	\$2,275
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$24,458

Total Foundation Program

\$2,378,616

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

015

NAME OF SCHOOL OR COST CENTER Cleburne County Middle School - 0015

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 252.15

Earned Units

Teachers	12.40
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **15.90**

Salaries \$868,683

Fringe Benefits \$335,775

Other Current Expense \$285,405

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$8,523
Technology	(\$300/unit)	\$4,770
Library Enhancement	(\$96.1374/unit)	1529
Professional Development	(\$90/unit)	\$1,431
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$17,651

Total Foundation Program **\$1,523,767**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

015

NAME OF SCHOOL OR COST CENTER Cleburne County High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 630

Earned Units

Teachers	34.42
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

38.92

Salaries \$2,061,744

Fringe Benefits \$808,866

Other Current Expense \$698,613

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,864
Technology	(\$300/unit)	\$11,676
Library Enhancement	(\$96.1374/unit)	3742
Professional Development	(\$90/unit)	\$3,503
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$44,100

Total Foundation Program **\$3,653,108**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

015

NAME OF SCHOOL OR COST CENTER Fruithurst Elementary School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 217.85

Earned Units

Teachers	13.25
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

15.25

Salaries \$810,281

Fringe Benefits \$317,428

Other Current Expense \$273,737

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$8,175
Technology	(\$300/unit)	\$4,575
Library Enhancement	(\$96.1374/unit)	1466
Professional Development	(\$90/unit)	\$1,373
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$15,250

Total Foundation Program **\$1,432,285**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

015

NAME OF SCHOOL OR COST CENTER Pleasant Grove Elementary School - 0040

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 207.7

Earned Units

Teachers	12.64
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **14.64**

Salaries \$759,050

Fringe Benefits \$300,932

Other Current Expense \$262,788

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$7,848
Technology	(\$300/unit)	\$4,392
Library Enhancement	(\$96.1374/unit)	1407
Professional Development	(\$90/unit)	\$1,318
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$14,539

Total Foundation Program **\$1,352,274**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

015

NAME OF SCHOOL OR COST CENTER Ranburne Elementary School - 0045

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 346.2

Earned Units

Teachers	22.65
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.15

Salaries \$1,248,549

Fringe Benefits \$505,783

Other Current Expense \$451,442

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,482
Technology	(\$300/unit)	\$7,545
Library Enhancement	(\$96.1374/unit)	2418
Professional Development	(\$90/unit)	\$2,264
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$24,234

Total Foundation Program **\$2,255,717**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Cleburne County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

015

NAME OF SCHOOL OR COST CENTER Ranburne High School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 504.55

Earned Units

Teachers	26.37
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.87

Salaries \$1,609,261

Fringe Benefits \$636,308

Other Current Expense \$554,116

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,548
Technology	(\$300/unit)	\$9,261
Library Enhancement	(\$96.1374/unit)	2968
Professional Development	(\$90/unit)	\$2,778
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,319

Total Foundation Program

\$2,866,559

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Coffee County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

016

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 130

Earned Units

Teachers	9.12
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	1.75
Career Tech Counselors	.00
* Additional Units	.00

Total Units

10.87

Salaries \$595,088

Fringe Benefits \$229,797

Other Current Expense \$195,116

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$5,827
Technology	(\$300/unit)	\$3,261
Library Enhancement	(\$96.1374/unit)	1045
Professional Development	(\$90/unit)	\$978
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$9,100

Total Foundation Program **\$1,040,212**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Coffee County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

016

NAME OF SCHOOL OR COST CENTER New Brockton High School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 376.75

Earned Units

Teachers	20.35
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

23.85

Salaries \$1,185,012

Fringe Benefits \$479,841

Other Current Expense \$428,107

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,785
Technology	(\$300/unit)	\$7,155
Library Enhancement	(\$96.1374/unit)	2293
Professional Development	(\$90/unit)	\$2,147
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$26,373

Total Foundation Program **\$2,143,713**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Coffee County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

016

NAME OF SCHOOL OR COST CENTER Zion Chapel High School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 807.2

Earned Units

Teachers	46.39
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

51.89

Salaries \$2,599,215

Fringe Benefits \$1,048,222

Other Current Expense \$931,424

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$27,816
Technology	(\$300/unit)	\$15,567
Library Enhancement	(\$96.1374/unit)	4989
Professional Development	(\$90/unit)	\$4,670
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$56,504

Total Foundation Program

\$4,688,407

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Colbert County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

017

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 25

Earned Units

Teachers	1.75
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	1.25
Career Tech Counselors	.00
* Additional Units	.00

Total Units

3.00

Salaries \$155,978

Fringe Benefits \$61,754

Other Current Expense \$53,850

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$1,608
Technology	(\$300/unit)	\$900
Library Enhancement	(\$96.1374/unit)	288
Professional Development	(\$90/unit)	\$270
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$1,750

Total Foundation Program **\$276,398**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Colbert County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

017

NAME OF SCHOOL OR COST CENTER Cherokee Elementary School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 300.95

Earned Units

Teachers	17.97
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

20.47

Salaries \$1,068,218

Fringe Benefits \$422,162

Other Current Expense \$367,436

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,973
Technology	(\$300/unit)	\$6,141
Library Enhancement	(\$96.1374/unit)	1968
Professional Development	(\$90/unit)	\$1,842
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$21,067

Total Foundation Program **\$1,899,807**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Colbert County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

017

NAME OF SCHOOL OR COST CENTER Cherokee High School - 0060

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 273.4

Earned Units

Teachers	14.76
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

18.26

Salaries \$892,407

Fringe Benefits \$364,376

Other Current Expense \$327,767

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,789
Technology	(\$300/unit)	\$5,478
Library Enhancement	(\$96.1374/unit)	1755
Professional Development	(\$90/unit)	\$1,643
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$19,138

Total Foundation Program **\$1,622,353**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Colbert County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

017

NAME OF SCHOOL OR COST CENTER Colbert County High School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 391.35

Earned Units

Teachers	21.18
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.68

Salaries \$1,279,589

Fringe Benefits \$507,306

Other Current Expense \$443,005

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,230
Technology	(\$300/unit)	\$7,404
Library Enhancement	(\$96.1374/unit)	2373
Professional Development	(\$90/unit)	\$2,221
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$27,395

Total Foundation Program **\$2,282,523**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Colbert County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

017

NAME OF SCHOOL OR COST CENTER Colbert Heights Elementary School - 0075

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 439.95

Earned Units

Teachers	26.74
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.24

Salaries \$1,525,758

Fringe Benefits \$603,006

Other Current Expense \$524,857

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,675
Technology	(\$300/unit)	\$8,772
Library Enhancement	(\$96.1374/unit)	2811
Professional Development	(\$90/unit)	\$2,632
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$30,797

Total Foundation Program **\$2,714,308**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Colbert County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

017

NAME OF SCHOOL OR COST CENTER Colbert Heights High School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 456.8

Earned Units

Teachers	24.78
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

28.28

Salaries \$1,483,516

Fringe Benefits \$584,793

Other Current Expense \$507,625

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,160
Technology	(\$300/unit)	\$8,484
Library Enhancement	(\$96.1374/unit)	2719
Professional Development	(\$90/unit)	\$2,545
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$31,976

Total Foundation Program **\$2,636,818**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Colbert County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

017

NAME OF SCHOOL OR COST CENTER Hatton Elementary School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 256.15

Earned Units

Teachers	15.36
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

17.86

Salaries \$906,373

Fringe Benefits \$363,159

Other Current Expense \$320,587

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,574
Technology	(\$300/unit)	\$5,358
Library Enhancement	(\$96.1374/unit)	1717
Professional Development	(\$90/unit)	\$1,607
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$17,931

Total Foundation Program

\$1,626,306

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Colbert County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

017

NAME OF SCHOOL OR COST CENTER Leighton Elementary School - 0110

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 294.55

Earned Units

Teachers	18.02
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

20.52

Salaries \$1,078,564

Fringe Benefits \$424,755

Other Current Expense \$368,333

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,000
Technology	(\$300/unit)	\$6,156
Library Enhancement	(\$96.1374/unit)	1973
Professional Development	(\$90/unit)	\$1,847
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$20,619

Total Foundation Program **\$1,913,247**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Colbert County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

017

NAME OF SCHOOL OR COST CENTER New Bethel Elementary School - 0140

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 126.95

Earned Units

Teachers	7.78
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

9.78

Salaries \$514,732

Fringe Benefits \$202,579

Other Current Expense \$175,551

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$5,243
Technology	(\$300/unit)	\$2,934
Library Enhancement	(\$96.1374/unit)	940
Professional Development	(\$90/unit)	\$880
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$8,887

Total Foundation Program **\$911,746**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Conecuh County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

018

NAME OF SCHOOL OR COST CENTER Conecuh County Junior High School - 0010

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 156.5

Earned Units

Teachers	9.13
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **11.13**

Salaries \$576,373

Fringe Benefits \$228,643

Other Current Expense \$199,783

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$5,966
Technology	(\$300/unit)	\$3,339
Library Enhancement	(\$96.1374/unit)	1070
Professional Development	(\$90/unit)	\$1,002
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$10,955

Total Foundation Program **\$1,027,131**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Conecuh County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

018

NAME OF SCHOOL OR COST CENTER Evergreen Elementary School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 374.4

Earned Units

Teachers	23.34
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.84

Salaries \$1,296,413

Fringe Benefits \$522,407

Other Current Expense \$463,827

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,852
Technology	(\$300/unit)	\$7,752
Library Enhancement	(\$96.1374/unit)	2484
Professional Development	(\$90/unit)	\$2,326
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$26,208

Total Foundation Program **\$2,335,269**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Conecuh County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

018

NAME OF SCHOOL OR COST CENTER Hillcrest High School - 0035

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 418.95

Earned Units

Teachers	23.34
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.84

Salaries \$1,304,269

Fringe Benefits \$534,082

Other Current Expense \$481,777

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,388
Technology	(\$300/unit)	\$8,052
Library Enhancement	(\$96.1374/unit)	2580
Professional Development	(\$90/unit)	\$2,416
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,327

Total Foundation Program **\$2,376,891**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Conecuh County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

018

NAME OF SCHOOL OR COST CENTER Thurgood Marshall Middle School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 141.75

Earned Units

Teachers	7.03
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

9.03

Salaries \$506,853

Fringe Benefits \$193,421

Other Current Expense \$162,088

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$4,841
Technology	(\$300/unit)	\$2,709
Library Enhancement	(\$96.1374/unit)	868
Professional Development	(\$90/unit)	\$813
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$9,923

Total Foundation Program **\$881,516**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Conecuh County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

018

NAME OF SCHOOL OR COST CENTER Genesis Innovative School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 434.7

Earned Units

Teachers	24.16
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

27.66

Salaries \$1,484,803

Fringe Benefits \$578,797

Other Current Expense \$496,496

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,828
Technology	(\$300/unit)	\$8,298
Library Enhancement	(\$96.1374/unit)	2659
Professional Development	(\$90/unit)	\$2,489
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$30,429

Total Foundation Program **\$2,618,799**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Coosa County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

019

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

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

Total Units **2.00**

Salaries \$162,124

Fringe Benefits \$52,905

Other Current Expense \$35,900

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$1,072
Technology	(\$300/unit)	\$600
Library Enhancement	(\$96.1374/unit)	192
Professional Development	(\$90/unit)	\$180
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$252,973**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Coosa County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

019

NAME OF SCHOOL OR COST CENTER Central Elementary School - 0003

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 344.65

Earned Units

Teachers	22.35
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.85

Salaries \$1,202,780

Fringe Benefits \$493,518

Other Current Expense \$446,057

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,321
Technology	(\$300/unit)	\$7,455
Library Enhancement	(\$96.1374/unit)	2389
Professional Development	(\$90/unit)	\$2,237
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$24,126

Total Foundation Program **\$2,191,883**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Coosa County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

019

NAME OF SCHOOL OR COST CENTER Central High School - 0005

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 272.95

Earned Units

Teachers	15.21
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

18.71

Salaries \$1,019,569

Fringe Benefits \$394,584

Other Current Expense \$335,844

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,030
Technology	(\$300/unit)	\$5,613
Library Enhancement	(\$96.1374/unit)	1799
Professional Development	(\$90/unit)	\$1,684
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$19,107

Total Foundation Program **\$1,788,230**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Coosa County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

019

NAME OF SCHOOL OR COST CENTER Central Middle School - 0007

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 285.55

Earned Units

Teachers	14.00
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

17.50

Salaries \$906,473

Fringe Benefits \$359,547

Other Current Expense \$314,125

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,381
Technology	(\$300/unit)	\$5,250
Library Enhancement	(\$96.1374/unit)	1682
Professional Development	(\$90/unit)	\$1,575
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$19,988

Total Foundation Program **\$1,618,021**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Covington County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

020

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	1.50
Career Tech Counselors	.00
* Additional Units	.00

Total Units

1.50

Salaries

\$96,754

Fringe Benefits

\$34,665

Other Current Expense

\$26,925

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$804
Technology	(\$300/unit)	\$450
Library Enhancement	(\$96.1374/unit)	144
Professional Development	(\$90/unit)	\$135
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program

\$159,877

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Covington County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

020

NAME OF SCHOOL OR COST CENTER Fleeta School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 166.05

Earned Units

Teachers	9.94
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

11.94

Salaries \$645,156

Fringe Benefits \$250,699

Other Current Expense \$214,323

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$6,401
Technology	(\$300/unit)	\$3,582
Library Enhancement	(\$96.1374/unit)	1148
Professional Development	(\$90/unit)	\$1,075
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$11,624

Total Foundation Program **\$1,134,008**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Covington County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

020

NAME OF SCHOOL OR COST CENTER Floral High School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 223.75

Earned Units

Teachers	12.08
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

14.08

Salaries \$702,077

Fringe Benefits \$283,781

Other Current Expense \$252,736

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$7,548
Technology	(\$300/unit)	\$4,224
Library Enhancement	(\$96.1374/unit)	1354
Professional Development	(\$90/unit)	\$1,267
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$15,663

Total Foundation Program **\$1,268,650**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Covington County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

020

NAME OF SCHOOL OR COST CENTER Pleasant Home School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 535.8

Earned Units

Teachers	30.58
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

35.08

Salaries \$1,811,927

Fringe Benefits \$719,695

Other Current Expense \$629,685

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,805
Technology	(\$300/unit)	\$10,524
Library Enhancement	(\$96.1374/unit)	3372
Professional Development	(\$90/unit)	\$3,157
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$37,506

Total Foundation Program **\$3,234,671**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Covington County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

020

NAME OF SCHOOL OR COST CENTER Red Level High School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 256.2

Earned Units

Teachers	13.80
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

17.30

Salaries \$897,069

Fringe Benefits \$355,630

Other Current Expense \$310,535

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,274
Technology	(\$300/unit)	\$5,190
Library Enhancement	(\$96.1374/unit)	1663
Professional Development	(\$90/unit)	\$1,557
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$17,934

Total Foundation Program **\$1,598,852**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Covington County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

020

NAME OF SCHOOL OR COST CENTER Red Level Elementary School - 0065

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 304.55

Earned Units

Teachers	18.37
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

20.87

Salaries \$1,040,535

Fringe Benefits \$420,610

Other Current Expense \$374,616

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,188
Technology	(\$300/unit)	\$6,261
Library Enhancement	(\$96.1374/unit)	2006
Professional Development	(\$90/unit)	\$1,878
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$21,319

Total Foundation Program **\$1,878,413**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Covington County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

020

NAME OF SCHOOL OR COST CENTER Straughn Elementary School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 547

Earned Units

Teachers	34.62
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

38.12

Salaries \$1,920,563

Fringe Benefits \$772,296

Other Current Expense \$684,253

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,435
Technology	(\$300/unit)	\$11,436
Library Enhancement	(\$96.1374/unit)	3665
Professional Development	(\$90/unit)	\$3,431
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$38,290

Total Foundation Program **\$3,454,369**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Covington County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

020

NAME OF SCHOOL OR COST CENTER Straughn Middle School - 0075

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 273.25

Earned Units

Teachers	13.58
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

17.08

Salaries \$882,411

Fringe Benefits \$350,452

Other Current Expense \$306,586

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,156
Technology	(\$300/unit)	\$5,124
Library Enhancement	(\$96.1374/unit)	1642
Professional Development	(\$90/unit)	\$1,537
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$19,128

Total Foundation Program **\$1,576,036**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Covington County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

020

NAME OF SCHOOL OR COST CENTER Straughn High School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 385

Earned Units

Teachers	21.45
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.95

Salaries \$1,292,219

Fringe Benefits \$512,580

Other Current Expense \$447,852

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,375
Technology	(\$300/unit)	\$7,485
Library Enhancement	(\$96.1374/unit)	2399
Professional Development	(\$90/unit)	\$2,245
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$26,950

Total Foundation Program **\$2,305,105**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Crenshaw County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

021

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	1.75
Career Tech Counselors	.00
* Additional Units	.00

Total Units **1.75**

Salaries \$123,321

Fringe Benefits \$42,550

Other Current Expense \$31,412

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$938
Technology	(\$300/unit)	\$525
Library Enhancement	(\$96.1374/unit)	168
Professional Development	(\$90/unit)	\$158
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$199,072**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Crenshaw County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

021

NAME OF SCHOOL OR COST CENTER Brantley High School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 545.25

Earned Units

Teachers	31.50
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

36.00

Salaries \$1,869,552

Fringe Benefits \$740,609

Other Current Expense \$646,199

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,298
Technology	(\$300/unit)	\$10,800
Library Enhancement	(\$96.1374/unit)	3461
Professional Development	(\$90/unit)	\$3,240
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$38,168

Total Foundation Program **\$3,331,327**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Crenshaw County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

021

NAME OF SCHOOL OR COST CENTER Highland Home School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 821.4

Earned Units

Teachers	47.31
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

52.81

Salaries \$2,649,760

Fringe Benefits \$1,067,707

Other Current Expense \$947,938

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$28,310
Technology	(\$300/unit)	\$15,843
Library Enhancement	(\$96.1374/unit)	5077
Professional Development	(\$90/unit)	\$4,753
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$57,498

Total Foundation Program

\$4,776,886

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Crenshaw County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

021

NAME OF SCHOOL OR COST CENTER Luverne High School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 828.5

Earned Units

Teachers	47.56
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

53.06

Salaries \$2,640,912

Fringe Benefits \$1,068,443

Other Current Expense \$952,426

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$28,444
Technology	(\$300/unit)	\$15,918
Library Enhancement	(\$96.1374/unit)	5101
Professional Development	(\$90/unit)	\$4,775
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$57,995

Total Foundation Program **\$4,774,014**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

022

NAME OF SCHOOL OR COST CENTER Cold Springs High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 293.9

Earned Units

Teachers	16.37
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

19.87

Salaries \$1,044,634

Fringe Benefits \$411,348

Other Current Expense \$356,666

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,652
Technology	(\$300/unit)	\$5,961
Library Enhancement	(\$96.1374/unit)	1910
Professional Development	(\$90/unit)	\$1,788
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$20,573

Total Foundation Program **\$1,853,532**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

022

NAME OF SCHOOL OR COST CENTER Cold Springs Elementary School - 0031

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 490.75

Earned Units

Teachers	29.04
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

31.54

Salaries \$1,623,385

Fringe Benefits \$645,919

Other Current Expense \$566,142

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,908
Technology	(\$300/unit)	\$9,462
Library Enhancement	(\$96.1374/unit)	3032
Professional Development	(\$90/unit)	\$2,839
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$34,353

Total Foundation Program **\$2,902,040**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

022

NAME OF SCHOOL OR COST CENTER Fairview High School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 493.05

Earned Units

Teachers	27.47
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.97

Salaries \$1,591,768

Fringe Benefits \$633,786

Other Current Expense \$555,911

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,602
Technology	(\$300/unit)	\$9,291
Library Enhancement	(\$96.1374/unit)	2977
Professional Development	(\$90/unit)	\$2,787
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$34,514

Total Foundation Program **\$2,847,636**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Cullman County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

022

NAME OF SCHOOL OR COST CENTER Fairview Elementary School - 0061

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 575.9

Earned Units

Teachers	<u>36.10</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units **39.60**

Salaries \$2,023,481

Fringe Benefits \$808,004

Other Current Expense \$710,819

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	<u>\$21,228</u>
Technology	(\$300/unit)	<u>\$11,880</u>
Library Enhancement	(\$96.1374/unit)	<u>3807</u>
Professional Development	(\$90/unit)	<u>\$3,564</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$70/adm)	<u>\$40,313</u>

Total Foundation Program **\$3,623,096**

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

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

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

022

NAME OF SCHOOL OR COST CENTER Fairview Middle School - 0062

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 328.1

Earned Units

Teachers	16.25
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

19.75

Salaries \$1,014,533

Fringe Benefits \$404,061

Other Current Expense \$354,512

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,587
Technology	(\$300/unit)	\$5,925
Library Enhancement	(\$96.1374/unit)	1899
Professional Development	(\$90/unit)	\$1,778
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$22,967

Total Foundation Program **\$1,816,262**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

022

NAME OF SCHOOL OR COST CENTER Good Hope High School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 462.85

Earned Units

Teachers	25.78
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.28

Salaries \$1,503,648

Fringe Benefits \$598,947

Other Current Expense \$525,575

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,696
Technology	(\$300/unit)	\$8,784
Library Enhancement	(\$96.1374/unit)	2815
Professional Development	(\$90/unit)	\$2,635
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$32,400

Total Foundation Program **\$2,690,500**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

022

NAME OF SCHOOL OR COST CENTER Good Hope Middle School - 0082

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 320.4

Earned Units

Teachers	15.93
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

19.43

Salaries \$1,036,953

Fringe Benefits \$405,358

Other Current Expense \$348,768

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,416
Technology	(\$300/unit)	\$5,829
Library Enhancement	(\$96.1374/unit)	1868
Professional Development	(\$90/unit)	\$1,749
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$22,428

Total Foundation Program

\$1,833,369

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

022

NAME OF SCHOOL OR COST CENTER Good Hope Primary School - 0085

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 348.05

Earned Units

Teachers	24.42
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.92

Salaries \$1,367,992

Fringe Benefits \$547,752

Other Current Expense \$483,213

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,431
Technology	(\$300/unit)	\$8,076
Library Enhancement	(\$96.1374/unit)	2588
Professional Development	(\$90/unit)	\$2,423
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$24,364

Total Foundation Program **\$2,450,839**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Cullman County

As required by Section 16-13-140, Code of Alabama 1975
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022

NAME OF SCHOOL OR COST CENTER Hanceville High School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 392.75

Earned Units

Teachers	21.88
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.38

Salaries \$1,278,405

Fringe Benefits \$514,130

Other Current Expense \$455,570

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,605
Technology	(\$300/unit)	\$7,614
Library Enhancement	(\$96.1374/unit)	2440
Professional Development	(\$90/unit)	\$2,284
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$27,493

Total Foundation Program

\$2,301,541

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

022

NAME OF SCHOOL OR COST CENTER Hanceville Elementary School - 0091

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 610.25

Earned Units

Teachers	38.41
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

41.91

Salaries \$2,174,065

Fringe Benefits \$861,707

Other Current Expense \$752,283

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$22,467
Technology	(\$300/unit)	\$12,573
Library Enhancement	(\$96.1374/unit)	4029
Professional Development	(\$90/unit)	\$3,772
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$42,718

Total Foundation Program **\$3,873,614**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

022

NAME OF SCHOOL OR COST CENTER Hanceville Middle School - 0092

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 288.45

Earned Units

Teachers	14.28
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

17.78

Salaries \$953,291

Fringe Benefits \$371,822

Other Current Expense \$319,151

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,531
Technology	(\$300/unit)	\$5,334
Library Enhancement	(\$96.1374/unit)	1709
Professional Development	(\$90/unit)	\$1,600
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$20,192

Total Foundation Program **\$1,682,630**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

022

NAME OF SCHOOL OR COST CENTER Holly Pond High School - 0100

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 337

Earned Units

Teachers	18.77
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

22.27

Salaries \$1,180,795

Fringe Benefits \$463,048

Other Current Expense \$399,746

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,938
Technology	(\$300/unit)	\$6,681
Library Enhancement	(\$96.1374/unit)	2141
Professional Development	(\$90/unit)	\$2,004
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$23,590

Total Foundation Program

\$2,089,943

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

022

NAME OF SCHOOL OR COST CENTER Holly Pond Middle - 0102

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 234.35

Earned Units

Teachers	11.66
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

13.66

Salaries \$706,116

Fringe Benefits \$280,359

Other Current Expense \$245,197

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$7,323
Technology	(\$300/unit)	\$4,098
Library Enhancement	(\$96.1374/unit)	1313
Professional Development	(\$90/unit)	\$1,229
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$16,405

Total Foundation Program **\$1,262,040**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Cullman County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

022

NAME OF SCHOOL OR COST CENTER Vinemont High School - 0140

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 319.5

Earned Units

Teachers	17.80
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

21.30

Salaries \$1,077,090

Fringe Benefits \$432,328

Other Current Expense \$382,334

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,418
Technology	(\$300/unit)	\$6,390
Library Enhancement	(\$96.1374/unit)	2048
Professional Development	(\$90/unit)	\$1,917
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$22,365

Total Foundation Program

\$1,935,890

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Cullman County

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022

NAME OF SCHOOL OR COST CENTER Vinemont Elementary School - 0141

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 486.55

Earned Units

Teachers	30.07
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

32.57

Salaries \$1,723,147

Fringe Benefits \$676,449

Other Current Expense \$584,631

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,460
Technology	(\$300/unit)	\$9,771
Library Enhancement	(\$96.1374/unit)	3131
Professional Development	(\$90/unit)	\$2,931
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$34,059

Total Foundation Program **\$3,051,579**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Cullman County

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Final FY 2019

022

NAME OF SCHOOL OR COST CENTER Vinemont Middle School - 0142

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 236.4

Earned Units

Teachers	11.75
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

13.75

Salaries \$738,169

Fringe Benefits \$287,737

Other Current Expense \$246,812

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$7,371
Technology	(\$300/unit)	\$4,125
Library Enhancement	(\$96.1374/unit)	1322
Professional Development	(\$90/unit)	\$1,238
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$16,548

Total Foundation Program

\$1,303,322

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Cullman County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

022

NAME OF SCHOOL OR COST CENTER Welti Elementary School - 0150

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 149

Earned Units

Teachers	9.72
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

11.72

Salaries \$612,813

Fringe Benefits \$241,951

Other Current Expense \$210,374

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$6,283
Technology	(\$300/unit)	\$3,516
Library Enhancement	(\$96.1374/unit)	1127
Professional Development	(\$90/unit)	\$1,055
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$10,430

Total Foundation Program **\$1,087,549**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Cullman County

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022

NAME OF SCHOOL OR COST CENTER West Point High School - 0160

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 578.2

Earned Units

Teachers	32.21
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

36.71

Salaries \$1,877,500

Fringe Benefits \$749,377

Other Current Expense \$658,944

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,679
Technology	(\$300/unit)	\$11,013
Library Enhancement	(\$96.1374/unit)	3529
Professional Development	(\$90/unit)	\$3,304
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$40,474

Total Foundation Program **\$3,363,820**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Cullman County

As required by Section 16-13-140, Code of Alabama 1975
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022

NAME OF SCHOOL OR COST CENTER West Point Middle School - 0162

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 402.95

Earned Units

Teachers	20.03
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

23.53

Salaries \$1,223,077

Fringe Benefits \$484,296

Other Current Expense \$422,363

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,614
Technology	(\$300/unit)	\$7,059
Library Enhancement	(\$96.1374/unit)	2262
Professional Development	(\$90/unit)	\$2,118
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$28,207

Total Foundation Program

\$2,181,996

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Cullman County

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022

NAME OF SCHOOL OR COST CENTER West Point Intermediate School - 0163

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 281.55

Earned Units

Teachers	13.38
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

16.88

Salaries \$880,622

Fringe Benefits \$348,073

Other Current Expense \$302,996

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,049
Technology	(\$300/unit)	\$5,064
Library Enhancement	(\$96.1374/unit)	1623
Professional Development	(\$90/unit)	\$1,519
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$19,708

Total Foundation Program **\$1,568,654**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Dale County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

023

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 260

Earned Units

Teachers	18.25
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	2.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units

21.25

Salaries \$1,302,838

Fringe Benefits \$477,390

Other Current Expense \$381,437

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,391
Technology	(\$300/unit)	\$6,375
Library Enhancement	(\$96.1374/unit)	2043
Professional Development	(\$90/unit)	\$1,913
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$18,200

Total Foundation Program **\$2,201,587**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Dale County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

023

NAME OF SCHOOL OR COST CENTER Ariton School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 693.15

Earned Units

Teachers	39.66
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

44.16

Salaries \$2,304,893

Fringe Benefits \$910,817

Other Current Expense \$792,671

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$23,673
Technology	(\$300/unit)	\$13,248
Library Enhancement	(\$96.1374/unit)	4245
Professional Development	(\$90/unit)	\$3,974
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$48,521

Total Foundation Program **\$4,102,042**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Dale County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

023

NAME OF SCHOOL OR COST CENTER Dale County High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 475.75

Earned Units

Teachers	26.50
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.00

Salaries \$1,525,394

Fringe Benefits \$610,601

Other Current Expense \$538,499

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,082
Technology	(\$300/unit)	\$9,000
Library Enhancement	(\$96.1374/unit)	2884
Professional Development	(\$90/unit)	\$2,700
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$33,303

Total Foundation Program **\$2,738,463**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Dale County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

023

NAME OF SCHOOL OR COST CENTER GW Long Elementary School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 485.4

Earned Units

Teachers	29.31
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

31.81

Salaries \$1,683,724

Fringe Benefits \$660,823

Other Current Expense \$570,989

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,052
Technology	(\$300/unit)	\$9,543
Library Enhancement	(\$96.1374/unit)	3058
Professional Development	(\$90/unit)	\$2,863
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$33,978

Total Foundation Program **\$2,982,030**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Dale County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

023

NAME OF SCHOOL OR COST CENTER George W Long High School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 413.45

Earned Units

Teachers	22.29
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.79

Salaries \$1,341,143

Fringe Benefits \$530,931

Other Current Expense \$462,930

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,825
Technology	(\$300/unit)	\$7,737
Library Enhancement	(\$96.1374/unit)	2479
Professional Development	(\$90/unit)	\$2,321
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$28,941

Total Foundation Program

\$2,390,307

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Dale County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

023

NAME OF SCHOOL OR COST CENTER Midland City Elementary School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 419.45

Earned Units

Teachers	27.56
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.06

Salaries \$1,524,579

Fringe Benefits \$611,042

Other Current Expense \$539,576

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,114
Technology	(\$300/unit)	\$9,018
Library Enhancement	(\$96.1374/unit)	2890
Professional Development	(\$90/unit)	\$2,705
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,362

Total Foundation Program **\$2,735,286**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Dale County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

023

NAME OF SCHOOL OR COST CENTER Newton Elementary School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 250.1

Earned Units

Teachers	15.42
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

17.92

Salaries \$912,153

Fringe Benefits \$364,931

Other Current Expense \$321,664

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,606
Technology	(\$300/unit)	\$5,376
Library Enhancement	(\$96.1374/unit)	1723
Professional Development	(\$90/unit)	\$1,613
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$17,507

Total Foundation Program **\$1,634,573**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Dale County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

023

NAME OF SCHOOL OR COST CENTER South Dale Middle School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 422.95

Earned Units

Teachers	20.89
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.39

Salaries \$1,195,455

Fringe Benefits \$487,398

Other Current Expense \$437,800

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,075
Technology	(\$300/unit)	\$7,317
Library Enhancement	(\$96.1374/unit)	2345
Professional Development	(\$90/unit)	\$2,195
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,606

Total Foundation Program **\$2,175,191**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

024

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 130

Earned Units

Teachers	9.12
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	2.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units

12.12

Salaries \$716,677

Fringe Benefits \$266,952

Other Current Expense \$217,554

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$6,497
Technology	(\$300/unit)	\$3,636
Library Enhancement	(\$96.1374/unit)	1165
Professional Development	(\$90/unit)	\$1,091
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$9,100

Total Foundation Program **\$1,222,672**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

024

NAME OF SCHOOL OR COST CENTER Brantley Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 207.45

Earned Units

Teachers	12.29
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

14.29

Salaries \$774,296

Fringe Benefits \$300,478

Other Current Expense \$256,505

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$7,660
Technology	(\$300/unit)	\$4,287
Library Enhancement	(\$96.1374/unit)	1374
Professional Development	(\$90/unit)	\$1,286
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$14,522

Total Foundation Program **\$1,360,408**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

024

NAME OF SCHOOL OR COST CENTER Dallas County High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 492.35

Earned Units

Teachers	27.43
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.93

Salaries \$1,578,895

Fringe Benefits \$630,784

Other Current Expense \$555,193

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,581
Technology	(\$300/unit)	\$9,279
Library Enhancement	(\$96.1374/unit)	2974
Professional Development	(\$90/unit)	\$2,784
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$34,465

Total Foundation Program

\$2,830,955

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

024

NAME OF SCHOOL OR COST CENTER JE Terry Elementary School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 121

Earned Units

Teachers	7.32
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **9.32**

Salaries \$486,365

Fringe Benefits \$192,212

Other Current Expense \$167,294

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$4,996
Technology	(\$300/unit)	\$2,796
Library Enhancement	(\$96.1374/unit)	896
Professional Development	(\$90/unit)	\$839
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$8,470

Total Foundation Program **\$863,868**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
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024

NAME OF SCHOOL OR COST CENTER Keith Middle-High School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 279.75

Earned Units

Teachers	14.99
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

18.49

Salaries \$951,074

Fringe Benefits \$378,538

Other Current Expense \$331,895

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,912
Technology	(\$300/unit)	\$5,547
Library Enhancement	(\$96.1374/unit)	1778
Professional Development	(\$90/unit)	\$1,664
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$19,583

Total Foundation Program **\$1,699,991**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

024

NAME OF SCHOOL OR COST CENTER Salem Elementary School - 0100

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 173.4

Earned Units

Teachers	10.74
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

12.74

Salaries \$702,026

Fringe Benefits \$270,251

Other Current Expense \$228,683

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$6,829
Technology	(\$300/unit)	\$3,822
Library Enhancement	(\$96.1374/unit)	1225
Professional Development	(\$90/unit)	\$1,147
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$12,138

Total Foundation Program **\$1,226,121**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

024

NAME OF SCHOOL OR COST CENTER Southside High School - 0120

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 348.1

Earned Units

Teachers	19.39
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

22.89

Salaries \$1,179,543

Fringe Benefits \$469,051

Other Current Expense \$410,875

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,271
Technology	(\$300/unit)	\$6,867
Library Enhancement	(\$96.1374/unit)	2201
Professional Development	(\$90/unit)	\$2,060
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$24,367

Total Foundation Program

\$2,107,235

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

024

NAME OF SCHOOL OR COST CENTER Tipton Durant Middle School - 0130

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 212.1

Earned Units

Teachers	10.56
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

12.56

Salaries \$633,338

Fringe Benefits \$254,570

Other Current Expense \$225,452

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$6,733
Technology	(\$300/unit)	\$3,768
Library Enhancement	(\$96.1374/unit)	1207
Professional Development	(\$90/unit)	\$1,130
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$14,847

Total Foundation Program **\$1,141,045**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

024

NAME OF SCHOOL OR COST CENTER Valley Grande Elementary School - 0150

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 468.25

Earned Units

Teachers	27.81
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.31

Salaries \$1,538,309

Fringe Benefits \$616,336

Other Current Expense \$544,064

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,248
Technology	(\$300/unit)	\$9,093
Library Enhancement	(\$96.1374/unit)	2914
Professional Development	(\$90/unit)	\$2,728
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$32,778

Total Foundation Program

\$2,762,470

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Dallas County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

024

NAME OF SCHOOL OR COST CENTER William R Martin Middle School - 0170

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 273.4

Earned Units

Teachers	13.88
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

17.38

Salaries \$909,143

Fringe Benefits \$358,875

Other Current Expense \$311,971

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,317
Technology	(\$300/unit)	\$5,214
Library Enhancement	(\$96.1374/unit)	1671
Professional Development	(\$90/unit)	\$1,564
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$19,138

Total Foundation Program

\$1,616,893

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Dallas County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

024

NAME OF SCHOOL OR COST CENTER Southside Primary School - 0215

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 232.6

Earned Units

Teachers	16.32
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

18.32

Salaries \$955,539

Fringe Benefits \$377,724

Other Current Expense \$328,844

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,821
Technology	(\$300/unit)	\$5,496
Library Enhancement	(\$96.1374/unit)	1761
Professional Development	(\$90/unit)	\$1,649
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$16,282

Total Foundation Program **\$1,697,116**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Dallas County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

024

NAME OF SCHOOL OR COST CENTER Bruce K Craig Elementary School - 0220

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 239.35

Earned Units

Teachers	12.85
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

14.85

Salaries \$757,054

Fringe Benefits \$302,648

Other Current Expense \$266,557

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$7,961
Technology	(\$300/unit)	\$4,455
Library Enhancement	(\$96.1374/unit)	1428
Professional Development	(\$90/unit)	\$1,337
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$16,755

Total Foundation Program **\$1,358,195**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

025

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	3.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units **4.00**

Salaries \$250,150

Fringe Benefits \$90,853

Other Current Expense \$71,800

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$2,144
Technology	(\$300/unit)	\$1,200
Library Enhancement	(\$96.1374/unit)	385
Professional Development	(\$90/unit)	\$360
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$416,892**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

025

NAME OF SCHOOL OR COST CENTER Collinsville High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 912.2

Earned Units

Teachers	52.32
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

57.82

Salaries \$2,897,577

Fringe Benefits \$1,168,280

Other Current Expense \$1,037,868

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$30,995
Technology	(\$300/unit)	\$17,346
Library Enhancement	(\$96.1374/unit)	5559
Professional Development	(\$90/unit)	\$5,204
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$63,854

Total Foundation Program

\$5,226,683

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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DeKalb County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

025

NAME OF SCHOOL OR COST CENTER Crossville Elementary School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 608.95

Earned Units

Teachers	42.74
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

46.24

Salaries \$2,411,978

Fringe Benefits \$953,419

Other Current Expense \$830,007

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$24,788
Technology	(\$300/unit)	\$13,872
Library Enhancement	(\$96.1374/unit)	4445
Professional Development	(\$90/unit)	\$4,162
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$42,627

Total Foundation Program **\$4,285,298**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

DeKalb County

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Final FY 2019

025

NAME OF SCHOOL OR COST CENTER Crossville Middle School - 0042

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 754.45

Earned Units

Teachers	36.82
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

42.32

Salaries \$2,103,997

Fringe Benefits \$851,701

Other Current Expense \$759,643

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$22,686
Technology	(\$300/unit)	\$12,696
Library Enhancement	(\$96.1374/unit)	4069
Professional Development	(\$90/unit)	\$3,809
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$52,812

Total Foundation Program **\$3,811,413**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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DeKalb County

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025

NAME OF SCHOOL OR COST CENTER Crossville High School - 0045

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 598.45

Earned Units

Teachers	33.34
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

37.84

Salaries \$1,929,436

Fringe Benefits \$771,262

Other Current Expense \$679,227

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,285
Technology	(\$300/unit)	\$11,352
Library Enhancement	(\$96.1374/unit)	3638
Professional Development	(\$90/unit)	\$3,406
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$41,892

Total Foundation Program

\$3,460,498

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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DeKalb County

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025

NAME OF SCHOOL OR COST CENTER Fyffe High School - 0065

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 910.85

Earned Units

Teachers	52.48
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

57.98

Salaries \$3,109,590

Fringe Benefits \$1,212,689

Other Current Expense \$1,040,740

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$31,081
Technology	(\$300/unit)	\$17,394
Library Enhancement	(\$96.1374/unit)	5574
Professional Development	(\$90/unit)	\$5,218
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$63,760

Total Foundation Program **\$5,486,046**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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DeKalb County

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NAME OF SCHOOL OR COST CENTER Geraldine School - 0070

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 1177.2

Earned Units

Teachers	67.40
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **74.90**

Salaries \$3,915,796

Fringe Benefits \$1,546,144

Other Current Expense \$1,344,453

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$40,151
Technology	(\$300/unit)	\$22,470
Library Enhancement	(\$96.1374/unit)	7201
Professional Development	(\$90/unit)	\$6,741
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$82,404

Total Foundation Program **\$6,965,360**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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DeKalb County

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NAME OF SCHOOL OR COST CENTER Henagar Junior High School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 238.55

Earned Units

Teachers	14.50
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

16.50

Salaries \$864,813

Fringe Benefits \$341,048

Other Current Expense \$296,175

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$8,845
Technology	(\$300/unit)	\$4,950
Library Enhancement	(\$96.1374/unit)	1586
Professional Development	(\$90/unit)	\$1,485
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$16,699

Total Foundation Program **\$1,535,601**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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DeKalb County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

025

NAME OF SCHOOL OR COST CENTER Ider School - 0100

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 683.2

Earned Units

Teachers	38.74
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

43.24

Salaries \$2,352,131

Fringe Benefits \$911,069

Other Current Expense \$776,157

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$23,179
Technology	(\$300/unit)	\$12,972
Library Enhancement	(\$96.1374/unit)	4157
Professional Development	(\$90/unit)	\$3,892
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$47,824

Total Foundation Program **\$4,131,381**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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DeKalb County

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NAME OF SCHOOL OR COST CENTER Plainview School - 0130

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1192.2

Earned Units

Teachers	68.58
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

76.08

Salaries \$4,053,567

Fringe Benefits \$1,585,860

Other Current Expense \$1,365,634

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$40,784
Technology	(\$300/unit)	\$22,824
Library Enhancement	(\$96.1374/unit)	7314
Professional Development	(\$90/unit)	\$6,847
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$83,454

Total Foundation Program **\$7,166,284**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

025

NAME OF SCHOOL OR COST CENTER Ruhuma Junior High School - 0140

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 155.1

Earned Units

Teachers	9.18
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

11.18

Salaries \$583,074

Fringe Benefits \$230,500

Other Current Expense \$200,681

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$5,993
Technology	(\$300/unit)	\$3,354
Library Enhancement	(\$96.1374/unit)	1075
Professional Development	(\$90/unit)	\$1,006
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$10,857

Total Foundation Program **\$1,036,540**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

025

NAME OF SCHOOL OR COST CENTER Sylvania School - 0150

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 951.4

Earned Units

Teachers	54.13
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

59.63

Salaries \$3,118,712

Fringe Benefits \$1,231,179

Other Current Expense \$1,070,357

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$31,966
Technology	(\$300/unit)	\$17,889
Library Enhancement	(\$96.1374/unit)	5733
Professional Development	(\$90/unit)	\$5,367
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$66,598

Total Foundation Program **\$5,547,801**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

DeKalb County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

025

NAME OF SCHOOL OR COST CENTER Valley Head High School - 0170

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 459.95

Earned Units

Teachers	26.10
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.60

Salaries \$1,578,591

Fringe Benefits \$617,303

Other Current Expense \$531,319

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,868
Technology	(\$300/unit)	\$8,880
Library Enhancement	(\$96.1374/unit)	2846
Professional Development	(\$90/unit)	\$2,664
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$32,197

Total Foundation Program **\$2,789,668**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Elmore County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

026

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 400

Earned Units

Teachers	28.07
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	2.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units

31.07

Salaries \$1,663,777

Fringe Benefits \$649,330

Other Current Expense \$262,206

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,656
Technology	(\$300/unit)	\$9,321
Library Enhancement	(\$96.1374/unit)	2987
Professional Development	(\$90/unit)	\$2,796
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$28,000

Total Foundation Program **\$2,635,073**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Elmore County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

026

NAME OF SCHOOL OR COST CENTER Elmore County High School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 482.1

Earned Units

Teachers	26.86
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.36

Salaries \$1,559,848

Fringe Benefits \$621,188

Other Current Expense \$544,961

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,275
Technology	(\$300/unit)	\$9,108
Library Enhancement	(\$96.1374/unit)	2919
Professional Development	(\$90/unit)	\$2,732
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$33,747

Total Foundation Program **\$2,790,778**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Elmore County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

026

NAME OF SCHOOL OR COST CENTER Holtville Elementary School - 0018

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 656.7

Earned Units

Teachers	42.97
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

46.47

Salaries \$2,374,950

Fringe Benefits \$948,266

Other Current Expense \$834,135

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$24,911
Technology	(\$300/unit)	\$13,941
Library Enhancement	(\$96.1374/unit)	4468
Professional Development	(\$90/unit)	\$4,182
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$45,969

Total Foundation Program **\$4,250,822**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Elmore County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

026

NAME OF SCHOOL OR COST CENTER Holtville Middle School - 0019

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 579

Earned Units

Teachers	28.46
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

32.96

Salaries \$1,671,580

Fringe Benefits \$669,975

Other Current Expense \$591,631

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,669
Technology	(\$300/unit)	\$9,888
Library Enhancement	(\$96.1374/unit)	3169
Professional Development	(\$90/unit)	\$2,966
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$40,530

Total Foundation Program **\$3,007,408**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Elmore County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

026

NAME OF SCHOOL OR COST CENTER Holtville High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 476.3

Earned Units

Teachers	26.54
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.04

Salaries \$1,496,726

Fringe Benefits \$605,218

Other Current Expense \$539,217

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,103
Technology	(\$300/unit)	\$9,012
Library Enhancement	(\$96.1374/unit)	2888
Professional Development	(\$90/unit)	\$2,704
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$33,341

Total Foundation Program **\$2,705,209**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Elmore County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

026

NAME OF SCHOOL OR COST CENTER Millbrook Middle School - 0023

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1176.65

Earned Units

Teachers	57.90
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

65.40

Salaries \$3,362,514

Fringe Benefits \$1,338,609

Other Current Expense \$1,173,928

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$35,059
Technology	(\$300/unit)	\$19,620
Library Enhancement	(\$96.1374/unit)	6287
Professional Development	(\$90/unit)	\$5,886
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$82,366

Total Foundation Program **\$6,024,269**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Elmore County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

026

NAME OF SCHOOL OR COST CENTER Stanhope Elmore High School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1137.35

Earned Units

Teachers	63.36
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

70.86

Salaries \$3,672,583

Fringe Benefits \$1,456,288

Other Current Expense \$1,271,935

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$37,986
Technology	(\$300/unit)	\$21,258
Library Enhancement	(\$96.1374/unit)	6812
Professional Development	(\$90/unit)	\$6,377
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$79,615

Total Foundation Program **\$6,552,854**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Elmore County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

026

NAME OF SCHOOL OR COST CENTER Redland Elementary School - 0062

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 937.55

Earned Units

Teachers	56.88
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

61.38

Salaries \$3,070,719

Fringe Benefits \$1,239,149

Other Current Expense \$1,101,769

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$32,904
Technology	(\$300/unit)	\$18,414
Library Enhancement	(\$96.1374/unit)	5901
Professional Development	(\$90/unit)	\$5,524
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$65,629

Total Foundation Program **\$5,540,009**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Elmore County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

026

NAME OF SCHOOL OR COST CENTER Wetumpka High School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1186.1

Earned Units

Teachers	66.07
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

73.57

Salaries \$3,655,157

Fringe Benefits \$1,480,115

Other Current Expense \$1,320,580

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$39,438
Technology	(\$300/unit)	\$22,071
Library Enhancement	(\$96.1374/unit)	7073
Professional Development	(\$90/unit)	\$6,621
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$83,027

Total Foundation Program **\$6,614,082**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Elmore County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

026

NAME OF SCHOOL OR COST CENTER Wetumpka Middle School - 0075

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 974.55

Earned Units

Teachers	48.28
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

53.78

Salaries \$2,695,529

Fringe Benefits \$1,086,733

Other Current Expense \$965,350

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$28,830
Technology	(\$300/unit)	\$16,134
Library Enhancement	(\$96.1374/unit)	5170
Professional Development	(\$90/unit)	\$4,840
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$68,219

Total Foundation Program **\$4,870,805**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Escambia County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

027

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 40

Earned Units

Teachers	2.81
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	3.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units

6.81

Salaries \$458,924

Fringe Benefits \$161,347

Other Current Expense \$122,239

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$3,651
Technology	(\$300/unit)	\$2,043
Library Enhancement	(\$96.1374/unit)	655
Professional Development	(\$90/unit)	\$613
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$2,800

Total Foundation Program **\$752,272**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Escambia County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

027

NAME OF SCHOOL OR COST CENTER Escambia County Middle School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 586.05

Earned Units

Teachers	28.61
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

33.11

Salaries \$1,576,667

Fringe Benefits \$652,330

Other Current Expense \$594,324

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,749
Technology	(\$300/unit)	\$9,933
Library Enhancement	(\$96.1374/unit)	3183
Professional Development	(\$90/unit)	\$2,980
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$41,024

Total Foundation Program

\$2,898,190

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Escambia County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

027

NAME OF SCHOOL OR COST CENTER Flomaton Elementary School - 0048

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 398.15

Earned Units

Teachers	23.84
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.34

Salaries \$1,326,013

Fringe Benefits \$533,426

Other Current Expense \$472,802

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,120
Technology	(\$300/unit)	\$7,902
Library Enhancement	(\$96.1374/unit)	2532
Professional Development	(\$90/unit)	\$2,371
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$27,871

Total Foundation Program **\$2,387,037**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Escambia County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

027

NAME OF SCHOOL OR COST CENTER Flomaton High School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 496.85

Earned Units

Teachers	27.03
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.53

Salaries \$1,575,538

Fringe Benefits \$626,070

Other Current Expense \$548,013

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,366
Technology	(\$300/unit)	\$9,159
Library Enhancement	(\$96.1374/unit)	2935
Professional Development	(\$90/unit)	\$2,748
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$34,780

Total Foundation Program

\$2,815,609

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Escambia County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

027

NAME OF SCHOOL OR COST CENTER Huxford Elementary School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 282.65

Earned Units

Teachers	17.45
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

19.95

Salaries \$1,008,590

Fringe Benefits \$404,879

Other Current Expense \$358,102

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,695
Technology	(\$300/unit)	\$5,985
Library Enhancement	(\$96.1374/unit)	1918
Professional Development	(\$90/unit)	\$1,796
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$19,786

Total Foundation Program **\$1,811,751**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Escambia County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

027

NAME OF SCHOOL OR COST CENTER Pollard-McCall Junior High School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 228.4

Earned Units

Teachers	13.50
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

15.50

Salaries \$812,768

Fringe Benefits \$320,452

Other Current Expense \$278,225

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$8,309
Technology	(\$300/unit)	\$4,650
Library Enhancement	(\$96.1374/unit)	1490
Professional Development	(\$90/unit)	\$1,395
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$15,988

Total Foundation Program **\$1,443,277**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Escambia County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

027

NAME OF SCHOOL OR COST CENTER W S Neal Elementary School - 0105

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 516.15

Earned Units

Teachers	34.20
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

37.70

Salaries \$1,946,499

Fringe Benefits \$773,294

Other Current Expense \$676,714

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,210
Technology	(\$300/unit)	\$11,310
Library Enhancement	(\$96.1374/unit)	3624
Professional Development	(\$90/unit)	\$3,393
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$36,131

Total Foundation Program **\$3,471,175**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Escambia County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

027

NAME OF SCHOOL OR COST CENTER W S Neal Middle School - 0108

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 422.6

Earned Units

Teachers	20.83
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.33

Salaries \$1,248,557

Fringe Benefits \$497,511

Other Current Expense \$436,723

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,042
Technology	(\$300/unit)	\$7,299
Library Enhancement	(\$96.1374/unit)	2339
Professional Development	(\$90/unit)	\$2,190
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,582

Total Foundation Program **\$2,237,243**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

028

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	3.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units **4.00**

Salaries \$253,074

Fringe Benefits \$91,443

Other Current Expense \$71,800

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$2,144
Technology	(\$300/unit)	\$1,200
Library Enhancement	(\$96.1374/unit)	385
Professional Development	(\$90/unit)	\$360
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$420,406**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

028

NAME OF SCHOOL OR COST CENTER Carlisle Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 327.9

Earned Units

Teachers	20.03
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

22.53

Salaries \$1,225,431

Fringe Benefits \$474,681

Other Current Expense \$404,413

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,078
Technology	(\$300/unit)	\$6,759
Library Enhancement	(\$96.1374/unit)	2166
Professional Development	(\$90/unit)	\$2,028
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$22,953

Total Foundation Program **\$2,150,509**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

028

NAME OF SCHOOL OR COST CENTER Duck Springs Elementary School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 172.3

Earned Units

Teachers	10.47
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

12.47

Salaries \$691,939

Fringe Benefits \$265,490

Other Current Expense \$223,836

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$6,685
Technology	(\$300/unit)	\$3,741
Library Enhancement	(\$96.1374/unit)	1199
Professional Development	(\$90/unit)	\$1,122
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$12,061

Total Foundation Program **\$1,206,073**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Etowah County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

028

NAME OF SCHOOL OR COST CENTER Gaston High School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 558

Earned Units

Teachers	31.47
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

35.97

Salaries \$1,915,532

Fringe Benefits \$749,587

Other Current Expense \$645,661

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,282
Technology	(\$300/unit)	\$10,791
Library Enhancement	(\$96.1374/unit)	3458
Professional Development	(\$90/unit)	\$3,237
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$39,060

Total Foundation Program **\$3,386,608**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

028

NAME OF SCHOOL OR COST CENTER Glencoe Elementary School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 362.4

Earned Units

Teachers	24.04
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.54

Salaries \$1,392,362

Fringe Benefits \$548,837

Other Current Expense \$476,392

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,227
Technology	(\$300/unit)	\$7,962
Library Enhancement	(\$96.1374/unit)	2551
Professional Development	(\$90/unit)	\$2,389
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$25,368

Total Foundation Program **\$2,470,088**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

028

NAME OF SCHOOL OR COST CENTER Glencoe High School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 342.7

Earned Units

Teachers	19.09
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

22.59

Salaries \$1,205,396

Fringe Benefits \$471,242

Other Current Expense \$405,490

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,110
Technology	(\$300/unit)	\$6,777
Library Enhancement	(\$96.1374/unit)	2172
Professional Development	(\$90/unit)	\$2,033
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$23,989

Total Foundation Program

\$2,129,209

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Etowah County

As required by Section 16-13-140, Code of Alabama 1975
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028

NAME OF SCHOOL OR COST CENTER Hokes Bluff Middle School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 301.2

Earned Units

Teachers	14.97
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

18.47

Salaries \$984,099

Fringe Benefits \$385,003

Other Current Expense \$331,536

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,901
Technology	(\$300/unit)	\$5,541
Library Enhancement	(\$96.1374/unit)	1776
Professional Development	(\$90/unit)	\$1,662
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$21,084

Total Foundation Program **\$1,740,602**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Etowah County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

028

NAME OF SCHOOL OR COST CENTER Ivalee Elementary School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 190.95

Earned Units

Teachers	11.71
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

13.71

Salaries \$753,506

Fringe Benefits \$290,429

Other Current Expense \$246,094

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$7,349
Technology	(\$300/unit)	\$4,113
Library Enhancement	(\$96.1374/unit)	1318
Professional Development	(\$90/unit)	\$1,234
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$13,367

Total Foundation Program

\$1,317,410

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Etowah County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

028

NAME OF SCHOOL OR COST CENTER John S Jones Elementary School - 0100

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 682.65

Earned Units

Teachers	42.85
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

46.35

Salaries \$2,356,177

Fringe Benefits \$943,266

Other Current Expense \$831,981

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$24,847
Technology	(\$300/unit)	\$13,905
Library Enhancement	(\$96.1374/unit)	4456
Professional Development	(\$90/unit)	\$4,172
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$47,786

Total Foundation Program **\$4,226,590**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

028

NAME OF SCHOOL OR COST CENTER Highland Elementary School - 0110

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 172.2

Earned Units

Teachers	10.39
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

12.39

Salaries \$623,861

Fringe Benefits \$250,941

Other Current Expense \$222,400

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$6,642
Technology	(\$300/unit)	\$3,717
Library Enhancement	(\$96.1374/unit)	1191
Professional Development	(\$90/unit)	\$1,115
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$12,054

Total Foundation Program **\$1,121,921**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

028

NAME OF SCHOOL OR COST CENTER Rainbow Middle School - 0115

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 644.45

Earned Units

Teachers	32.02
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **36.52**

Salaries \$1,912,700

Fringe Benefits \$754,565

Other Current Expense \$655,533

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,577
Technology	(\$300/unit)	\$10,956
Library Enhancement	(\$96.1374/unit)	3511
Professional Development	(\$90/unit)	\$3,287
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$45,112

Total Foundation Program **\$3,405,241**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

028

NAME OF SCHOOL OR COST CENTER Sardis High School - 0120

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 538.95

Earned Units

Teachers	30.02
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

34.52

Salaries \$1,829,039

Fringe Benefits \$717,498

Other Current Expense \$619,633

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,505
Technology	(\$300/unit)	\$10,356
Library Enhancement	(\$96.1374/unit)	3319
Professional Development	(\$90/unit)	\$3,107
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$37,727

Total Foundation Program **\$3,239,184**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

028

NAME OF SCHOOL OR COST CENTER Sardis Middle School - 0125

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 378.55

Earned Units

Teachers	18.89
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

22.39

Salaries \$1,160,344

Fringe Benefits \$460,131

Other Current Expense \$401,900

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,003
Technology	(\$300/unit)	\$6,717
Library Enhancement	(\$96.1374/unit)	2153
Professional Development	(\$90/unit)	\$2,015
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$26,499

Total Foundation Program **\$2,071,762**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

028

NAME OF SCHOOL OR COST CENTER Southside High School - 0130

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 820.75

Earned Units

Teachers	45.73
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

51.23

Salaries \$2,678,069

Fringe Benefits \$1,057,479

Other Current Expense \$919,577

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$27,463
Technology	(\$300/unit)	\$15,369
Library Enhancement	(\$96.1374/unit)	4925
Professional Development	(\$90/unit)	\$4,611
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$57,453

Total Foundation Program

\$4,764,946

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

028

NAME OF SCHOOL OR COST CENTER Southside Elementary School - 0135

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 534.8

Earned Units

Teachers	33.46
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

36.96

Salaries \$2,005,779

Fringe Benefits \$777,793

Other Current Expense \$663,431

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,813
Technology	(\$300/unit)	\$11,088
Library Enhancement	(\$96.1374/unit)	3553
Professional Development	(\$90/unit)	\$3,326
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$37,436

Total Foundation Program **\$3,522,219**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

028

NAME OF SCHOOL OR COST CENTER West End Elementary School - 0140

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 417.5

Earned Units

Teachers	25.11
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

27.61

Salaries \$1,413,084

Fringe Benefits \$563,816

Other Current Expense \$495,599

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,801
Technology	(\$300/unit)	\$8,283
Library Enhancement	(\$96.1374/unit)	2654
Professional Development	(\$90/unit)	\$2,485
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,225

Total Foundation Program

\$2,529,947

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Etowah County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

028

NAME OF SCHOOL OR COST CENTER West End High School - 0150

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 393.4

Earned Units

Teachers	21.28
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.78

Salaries \$1,339,386

Fringe Benefits \$520,385

Other Current Expense \$444,800

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,284
Technology	(\$300/unit)	\$7,434
Library Enhancement	(\$96.1374/unit)	2382
Professional Development	(\$90/unit)	\$2,230
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$27,538

Total Foundation Program **\$2,357,439**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Fayette County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

029

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	1.25
Career Tech Counselors	.00
* Additional Units	.00

Total Units

1.25

Salaries \$69,739

Fringe Benefits \$26,689

Other Current Expense \$22,437

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$670
Technology	(\$300/unit)	\$375
Library Enhancement	(\$96.1374/unit)	120
Professional Development	(\$90/unit)	\$113
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program

\$120,143

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Fayette County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

029

NAME OF SCHOOL OR COST CENTER Berry Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 272.25

Earned Units

Teachers	16.50
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

19.00

Salaries \$970,491

Fringe Benefits \$387,604

Other Current Expense \$341,050

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,185
Technology	(\$300/unit)	\$5,700
Library Enhancement	(\$96.1374/unit)	1827
Professional Development	(\$90/unit)	\$1,710
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$19,058

Total Foundation Program **\$1,737,625**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Fayette County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

029

NAME OF SCHOOL OR COST CENTER Berry High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 254.25

Earned Units

Teachers	13.70
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

17.20

Salaries \$906,279

Fringe Benefits \$356,480

Other Current Expense \$308,740

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,220
Technology	(\$300/unit)	\$5,160
Library Enhancement	(\$96.1374/unit)	1654
Professional Development	(\$90/unit)	\$1,548
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$17,798

Total Foundation Program **\$1,606,879**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Fayette County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

029

NAME OF SCHOOL OR COST CENTER Fayette County High School - 0025

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 410.1

Earned Units

Teachers	22.85
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.35

Salaries \$1,293,628

Fringe Benefits \$526,990

Other Current Expense \$472,982

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,125
Technology	(\$300/unit)	\$7,905
Library Enhancement	(\$96.1374/unit)	2533
Professional Development	(\$90/unit)	\$2,372
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$28,707

Total Foundation Program **\$2,349,242**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Fayette County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

029

NAME OF SCHOOL OR COST CENTER Fayette Middle School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 405.5

Earned Units

Teachers	19.99
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

23.49

Salaries \$1,218,741

Fringe Benefits \$483,017

Other Current Expense \$421,645

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,592
Technology	(\$300/unit)	\$7,047
Library Enhancement	(\$96.1374/unit)	2258
Professional Development	(\$90/unit)	\$2,114
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$28,385

Total Foundation Program **\$2,175,799**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Fayette County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

029

NAME OF SCHOOL OR COST CENTER Hubbertville School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 409.75

Earned Units

Teachers	23.81
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

27.31

Salaries \$1,394,741

Fringe Benefits \$557,086

Other Current Expense \$490,214

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,640
Technology	(\$300/unit)	\$8,193
Library Enhancement	(\$96.1374/unit)	2626
Professional Development	(\$90/unit)	\$2,458
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$28,683

Total Foundation Program **\$2,498,641**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Fayette County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

029

NAME OF SCHOOL OR COST CENTER Fayette Elementary School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 498.75

Earned Units

Teachers	32.62
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

35.12

Salaries \$1,692,505

Fringe Benefits \$695,993

Other Current Expense \$630,403

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,827
Technology	(\$300/unit)	\$10,536
Library Enhancement	(\$96.1374/unit)	3376
Professional Development	(\$90/unit)	\$3,161
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$34,913

Total Foundation Program **\$3,089,714**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Franklin County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

030

NAME OF SCHOOL OR COST CENTER Belgreen High School - 0010

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 532.25

Earned Units

Teachers	30.51
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

35.01

Salaries \$1,808,122

Fringe Benefits \$718,220

Other Current Expense \$628,429

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,768
Technology	(\$300/unit)	\$10,503
Library Enhancement	(\$96.1374/unit)	3366
Professional Development	(\$90/unit)	\$3,151
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$37,258

Total Foundation Program **\$3,227,817**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Franklin County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

030

NAME OF SCHOOL OR COST CENTER East Franklin Junior High School - 0015

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 229.55

Earned Units

Teachers	13.68
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

15.68

Salaries \$812,280

Fringe Benefits \$322,170

Other Current Expense \$281,456

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$8,406
Technology	(\$300/unit)	\$4,704
Library Enhancement	(\$96.1374/unit)	1507
Professional Development	(\$90/unit)	\$1,411
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$16,069

Total Foundation Program **\$1,448,003**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Franklin County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Phil Campbell High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 449.25

Earned Units

Teachers	24.29
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

27.79

Salaries \$1,501,506

Fringe Benefits \$583,480

Other Current Expense \$498,830

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,897
Technology	(\$300/unit)	\$8,337
Library Enhancement	(\$96.1374/unit)	2672
Professional Development	(\$90/unit)	\$2,501
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$31,448

Total Foundation Program **\$2,643,671**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Franklin County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Phil Campbell Elementary School - 0035

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 415.8

Earned Units

Teachers	25.17
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

27.67

Salaries \$1,437,531

Fringe Benefits \$569,356

Other Current Expense \$496,676

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,833
Technology	(\$300/unit)	\$8,301
Library Enhancement	(\$96.1374/unit)	2660
Professional Development	(\$90/unit)	\$2,490
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,106

Total Foundation Program

\$2,560,953

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Franklin County

As required by Section 16-13-140, Code of Alabama 1975
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030

NAME OF SCHOOL OR COST CENTER Red Bay High School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 845.65

Earned Units

Teachers	48.55
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

54.05

Salaries \$2,799,999

Fringe Benefits \$1,110,544

Other Current Expense \$970,196

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$28,974
Technology	(\$300/unit)	\$16,215
Library Enhancement	(\$96.1374/unit)	5196
Professional Development	(\$90/unit)	\$4,865
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$59,196

Total Foundation Program **\$4,995,185**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Franklin County

As required by Section 16-13-140, Code of Alabama 1975
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030

NAME OF SCHOOL OR COST CENTER Tharptown High School - 0065

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 358.5

Earned Units

Teachers	19.33
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

22.83

Salaries \$1,188,519

Fringe Benefits \$470,257

Other Current Expense \$409,798

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,238
Technology	(\$300/unit)	\$6,849
Library Enhancement	(\$96.1374/unit)	2195
Professional Development	(\$90/unit)	\$2,055
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$25,095

Total Foundation Program

\$2,117,006

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Franklin County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

030

NAME OF SCHOOL OR COST CENTER Vina High School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 269

Earned Units

Teachers	15.33
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

18.83

Salaries \$989,808

Fringe Benefits \$389,787

Other Current Expense \$337,998

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,094
Technology	(\$300/unit)	\$5,649
Library Enhancement	(\$96.1374/unit)	1810
Professional Development	(\$90/unit)	\$1,695
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$18,830

Total Foundation Program **\$1,755,671**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Geneva County

As required by Section 16-13-140, Code of Alabama 1975
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031

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	2.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units

3.00

Salaries \$208,427

Fringe Benefits \$72,341

Other Current Expense \$53,850

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$1,608
Technology	(\$300/unit)	\$900
Library Enhancement	(\$96.1374/unit)	288
Professional Development	(\$90/unit)	\$270
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program

\$337,684

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Geneva County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Geneva County Elementary School - 0015

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 363.35

Earned Units

Teachers	22.51
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.01

Salaries \$1,248,546

Fringe Benefits \$504,370

Other Current Expense \$448,929

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,407
Technology	(\$300/unit)	\$7,503
Library Enhancement	(\$96.1374/unit)	2404
Professional Development	(\$90/unit)	\$2,251
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$25,434

Total Foundation Program **\$2,252,844**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Geneva County

As required by Section 16-13-140, Code of Alabama 1975
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031

NAME OF SCHOOL OR COST CENTER Geneva County High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 228.3

Earned Units

Teachers	12.71
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

14.71

Salaries \$792,361

Fringe Benefits \$308,362

Other Current Expense \$264,044

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$7,886
Technology	(\$300/unit)	\$4,413
Library Enhancement	(\$96.1374/unit)	1414
Professional Development	(\$90/unit)	\$1,324
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$15,981

Total Foundation Program **\$1,395,785**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Geneva County

As required by Section 16-13-140, Code of Alabama 1975
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031

NAME OF SCHOOL OR COST CENTER Samson Elementary School - 0035

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 293.8

Earned Units

Teachers	18.64
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

21.14

Salaries \$1,055,613

Fringe Benefits \$426,378

Other Current Expense \$379,462

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,332
Technology	(\$300/unit)	\$6,342
Library Enhancement	(\$96.1374/unit)	2032
Professional Development	(\$90/unit)	\$1,903
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$20,566

Total Foundation Program **\$1,903,628**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Geneva County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Samson High School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 213.35

Earned Units

Teachers	11.88
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

13.88

Salaries \$721,775

Fringe Benefits \$285,739

Other Current Expense \$249,146

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$7,441
Technology	(\$300/unit)	\$4,164
Library Enhancement	(\$96.1374/unit)	1334
Professional Development	(\$90/unit)	\$1,249
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$14,935

Total Foundation Program **\$1,285,783**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Geneva County

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NAME OF SCHOOL OR COST CENTER Samson Middle School - 0045

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 158.05

Earned Units

Teachers	7.85
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **9.85**

Salaries \$523,586

Fringe Benefits \$205,072

Other Current Expense \$176,807

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$5,280
Technology	(\$300/unit)	\$2,955
Library Enhancement	(\$96.1374/unit)	947
Professional Development	(\$90/unit)	\$887
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$11,064

Total Foundation Program **\$926,598**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Geneva County

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NAME OF SCHOOL OR COST CENTER Slocomb Elementary School - 0047

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 535.65

Earned Units

Teachers	33.37
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

36.87

Salaries \$1,905,676

Fringe Benefits \$756,679

Other Current Expense \$661,816

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,765
Technology	(\$300/unit)	\$11,061
Library Enhancement	(\$96.1374/unit)	3545
Professional Development	(\$90/unit)	\$3,318
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$37,496

Total Foundation Program

\$3,399,356

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Geneva County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Slocomb Middle School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 279

Earned Units

Teachers	13.87
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

17.37

Salaries \$848,831

Fringe Benefits \$346,600

Other Current Expense \$311,791

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,311
Technology	(\$300/unit)	\$5,211
Library Enhancement	(\$96.1374/unit)	1670
Professional Development	(\$90/unit)	\$1,563
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$19,530

Total Foundation Program **\$1,544,507**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Geneva County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

031

NAME OF SCHOOL OR COST CENTER Slocomb High School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 374.8

Earned Units

Teachers	20.88
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.38

Salaries \$1,228,756

Fringe Benefits \$494,019

Other Current Expense \$437,620

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,069
Technology	(\$300/unit)	\$7,314
Library Enhancement	(\$96.1374/unit)	2344
Professional Development	(\$90/unit)	\$2,194
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$26,236

Total Foundation Program **\$2,211,552**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Greene County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

032

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

2.00

Salaries \$165,374

Fringe Benefits \$53,561

Other Current Expense \$35,900

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$1,072
Technology	(\$300/unit)	\$600
Library Enhancement	(\$96.1374/unit)	192
Professional Development	(\$90/unit)	\$180
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program

\$256,879

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Greene County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

032

NAME OF SCHOOL OR COST CENTER Eutaw Primary School - 0025

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 322.35

Earned Units

Teachers	22.61
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.11

Salaries \$1,313,473

Fringe Benefits \$518,484

Other Current Expense \$450,724

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,461
Technology	(\$300/unit)	\$7,533
Library Enhancement	(\$96.1374/unit)	2414
Professional Development	(\$90/unit)	\$2,260
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$22,565

Total Foundation Program **\$2,330,914**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Greene County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

032

NAME OF SCHOOL OR COST CENTER Robert Brown Middle School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 373.55

Earned Units

Teachers	18.26
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

21.76

Salaries \$1,110,602

Fringe Benefits \$443,733

Other Current Expense \$390,591

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,665
Technology	(\$300/unit)	\$6,528
Library Enhancement	(\$96.1374/unit)	2092
Professional Development	(\$90/unit)	\$1,958
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$26,148

Total Foundation Program **\$1,993,317**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Hale County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

033

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

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	2.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units **3.00**

Salaries \$209,885

Fringe Benefits \$72,635

Other Current Expense \$53,850

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$1,608
Technology	(\$300/unit)	\$900
Library Enhancement	(\$96.1374/unit)	288
Professional Development	(\$90/unit)	\$270
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$339,436**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Hale County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

033

NAME OF SCHOOL OR COST CENTER Greensboro Middle School - 0042

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 252.8

Earned Units

Teachers	12.58
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

16.08

Salaries \$821,031

Fringe Benefits \$327,972

Other Current Expense \$288,636

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$8,620
Technology	(\$300/unit)	\$4,824
Library Enhancement	(\$96.1374/unit)	1546
Professional Development	(\$90/unit)	\$1,447
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$17,696

Total Foundation Program **\$1,471,772**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Hale County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

033

NAME OF SCHOOL OR COST CENTER Greensboro High School - 0043

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 402.15

Earned Units

Teachers	22.40
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.90

Salaries \$1,280,269

Fringe Benefits \$519,753

Other Current Expense \$464,904

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,884
Technology	(\$300/unit)	\$7,770
Library Enhancement	(\$96.1374/unit)	2490
Professional Development	(\$90/unit)	\$2,331
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$28,151

Total Foundation Program **\$2,319,552**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Hale County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

033

NAME OF SCHOOL OR COST CENTER Hale County High School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 387.65

Earned Units

Teachers	21.59
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.09

Salaries \$1,326,822

Fringe Benefits \$520,977

Other Current Expense \$450,365

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,450
Technology	(\$300/unit)	\$7,527
Library Enhancement	(\$96.1374/unit)	2412
Professional Development	(\$90/unit)	\$2,258
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$27,136

Total Foundation Program **\$2,350,947**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Hale County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

033

NAME OF SCHOOL OR COST CENTER Hale County Middle School - 0055

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 299.4

Earned Units

Teachers	14.88
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

18.38

Salaries \$944,293

Fringe Benefits \$376,060

Other Current Expense \$329,921

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,853
Technology	(\$300/unit)	\$5,514
Library Enhancement	(\$96.1374/unit)	1767
Professional Development	(\$90/unit)	\$1,654
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$20,958

Total Foundation Program **\$1,690,020**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Hale County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

033

NAME OF SCHOOL OR COST CENTER Moundville Elementary School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 573.05

Earned Units

Teachers	35.75
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

39.25

Salaries \$2,024,703

Fringe Benefits \$804,719

Other Current Expense \$704,536

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$21,041
Technology	(\$300/unit)	\$11,775
Library Enhancement	(\$96.1374/unit)	3773
Professional Development	(\$90/unit)	\$3,533
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$40,114

Total Foundation Program

\$3,614,194

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Henry County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

034

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 66

Earned Units

Teachers	4.63
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	1.75
Career Tech Counselors	.00
* Additional Units	.00

Total Units **6.38**

Salaries \$385,653

Fringe Benefits \$142,218

Other Current Expense \$114,521

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$3,420
Technology	(\$300/unit)	\$1,914
Library Enhancement	(\$96.1374/unit)	613
Professional Development	(\$90/unit)	\$574
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$4,620

Total Foundation Program **\$653,533**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Henry County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

034

NAME OF SCHOOL OR COST CENTER Abbeville Elementary School - 0017

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 351.9

Earned Units

Teachers	20.98
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

23.48

Salaries \$1,218,417

Fringe Benefits \$482,851

Other Current Expense \$421,465

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,587
Technology	(\$300/unit)	\$7,044
Library Enhancement	(\$96.1374/unit)	2257
Professional Development	(\$90/unit)	\$2,113
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$24,633

Total Foundation Program **\$2,171,367**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Henry County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

034

NAME OF SCHOOL OR COST CENTER Abbeville High School - 0020

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 327.5

Earned Units

Teachers	17.78
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

21.28

Salaries \$1,117,166

Fringe Benefits \$440,215

Other Current Expense \$381,975

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,407
Technology	(\$300/unit)	\$6,384
Library Enhancement	(\$96.1374/unit)	2046
Professional Development	(\$90/unit)	\$1,915
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$22,925

Total Foundation Program **\$1,984,033**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Henry County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

034

NAME OF SCHOOL OR COST CENTER Headland Elementary School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 752.5

Earned Units

Teachers	46.73
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

51.23

Salaries \$2,549,520

Fringe Benefits \$1,031,531

Other Current Expense \$919,577

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$27,463
Technology	(\$300/unit)	\$15,369
Library Enhancement	(\$96.1374/unit)	4925
Professional Development	(\$90/unit)	\$4,611
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$52,675

Total Foundation Program **\$4,605,671**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Henry County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

034

NAME OF SCHOOL OR COST CENTER Headland Middle School - 0035

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 579.9

Earned Units

Teachers	29.68
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

34.18

Salaries \$1,725,259

Fringe Benefits \$693,120

Other Current Expense \$613,530

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,323
Technology	(\$300/unit)	\$10,254
Library Enhancement	(\$96.1374/unit)	3286
Professional Development	(\$90/unit)	\$3,076
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$40,593

Total Foundation Program

\$3,107,441

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Henry County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

034

NAME OF SCHOOL OR COST CENTER Headland High School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 368.8

Earned Units

Teachers	20.55
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.05

Salaries \$1,231,695

Fringe Benefits \$491,282

Other Current Expense \$431,697

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,892
Technology	(\$300/unit)	\$7,215
Library Enhancement	(\$96.1374/unit)	2312
Professional Development	(\$90/unit)	\$2,165
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$25,816

Total Foundation Program **\$2,205,074**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Houston County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

035

NAME OF SCHOOL OR COST CENTER Ashford High School - 0010

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 764.3

Earned Units

Teachers	40.68
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

46.18

Salaries \$2,360,200

Fringe Benefits \$942,363

Other Current Expense \$828,930

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$24,756
Technology	(\$300/unit)	\$13,854
Library Enhancement	(\$96.1374/unit)	4440
Professional Development	(\$90/unit)	\$4,156
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$53,501

Total Foundation Program **\$4,232,200**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Houston County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

035

NAME OF SCHOOL OR COST CENTER Ashford Elementary School - 0012

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 624.65

Earned Units

Teachers	38.82
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

42.32

Salaries \$2,166,823

Fringe Benefits \$864,382

Other Current Expense \$759,643

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$22,686
Technology	(\$300/unit)	\$12,696
Library Enhancement	(\$96.1374/unit)	4069
Professional Development	(\$90/unit)	\$3,809
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$43,726

Total Foundation Program **\$3,877,834**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Houston County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

035

NAME OF SCHOOL OR COST CENTER Cottonwood High School - 0020

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 753.65

Earned Units

Teachers	<u>43.06</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units **48.56**

Salaries \$2,378,957

Fringe Benefits \$970,163

Other Current Expense \$871,651

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	<u>\$26,031</u>
Technology	(\$300/unit)	<u>\$14,568</u>
Library Enhancement	(\$96.1374/unit)	<u>4668</u>
Professional Development	(\$90/unit)	<u>\$4,370</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$70/adm)	<u>\$52,756</u>

Total Foundation Program **\$4,323,164**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Houston County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

035

NAME OF SCHOOL OR COST CENTER Houston County High School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 372.6

Earned Units

Teachers	20.10
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

23.60

Salaries \$1,239,277

Fringe Benefits \$488,272

Other Current Expense \$423,619

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,651
Technology	(\$300/unit)	\$7,080
Library Enhancement	(\$96.1374/unit)	2269
Professional Development	(\$90/unit)	\$2,124
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$26,082

Total Foundation Program **\$2,201,374**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Houston County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

035

NAME OF SCHOOL OR COST CENTER Rehobeth High School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 745.6

Earned Units

Teachers	41.53
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

46.03

Salaries \$2,371,309

Fringe Benefits \$943,091

Other Current Expense \$826,237

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$24,675
Technology	(\$300/unit)	\$13,809
Library Enhancement	(\$96.1374/unit)	4425
Professional Development	(\$90/unit)	\$4,143
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$52,192

Total Foundation Program **\$4,239,881**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Houston County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

035

NAME OF SCHOOL OR COST CENTER Rehobeth Elementary School - 0052

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1092.4

Earned Units

Teachers	68.09
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

73.59

Salaries \$3,764,057

Fringe Benefits \$1,502,298

Other Current Expense \$1,320,939

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$39,449
Technology	(\$300/unit)	\$22,077
Library Enhancement	(\$96.1374/unit)	7075
Professional Development	(\$90/unit)	\$6,623
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$76,468

Total Foundation Program **\$6,738,986**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Houston County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

035

NAME OF SCHOOL OR COST CENTER Rehobeth Middle School - 0054

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 587.2

Earned Units

Teachers	29.15
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

33.65

Salaries \$1,707,321

Fringe Benefits \$684,151

Other Current Expense \$604,017

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,039
Technology	(\$300/unit)	\$10,095
Library Enhancement	(\$96.1374/unit)	3235
Professional Development	(\$90/unit)	\$3,029
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$41,104

Total Foundation Program **\$3,070,991**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Houston County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

035

NAME OF SCHOOL OR COST CENTER Webb Elementary School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 428.15

Earned Units

Teachers	25.53
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

28.03

Salaries \$1,443,438

Fringe Benefits \$574,181

Other Current Expense \$503,138

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,026
Technology	(\$300/unit)	\$8,409
Library Enhancement	(\$96.1374/unit)	2695
Professional Development	(\$90/unit)	\$2,523
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,971

Total Foundation Program **\$2,579,381**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Houston County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

035

NAME OF SCHOOL OR COST CENTER Wicksburg High School - 0080

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 973.35

Earned Units

Teachers	55.41
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

60.91

Salaries \$3,096,618

Fringe Benefits \$1,239,634

Other Current Expense \$1,093,333

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$32,652
Technology	(\$300/unit)	\$18,273
Library Enhancement	(\$96.1374/unit)	5856
Professional Development	(\$90/unit)	\$5,482
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$68,135

Total Foundation Program **\$5,559,983**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

036

NAME OF SCHOOL OR COST CENTER Bridgeport Middle School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 124

Earned Units

Teachers	6.10
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

8.10

Salaries \$419,644

Fringe Benefits \$166,434

Other Current Expense \$145,395

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$4,342
Technology	(\$300/unit)	\$2,430
Library Enhancement	(\$96.1374/unit)	779
Professional Development	(\$90/unit)	\$729
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$8,680

Total Foundation Program **\$748,433**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

036

NAME OF SCHOOL OR COST CENTER Bridgeport Elementary School - 0015

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 216.15

Earned Units

Teachers	14.25
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

16.25

Salaries \$823,770

Fringe Benefits \$330,240

Other Current Expense \$291,687

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$8,711
Technology	(\$300/unit)	\$4,875
Library Enhancement	(\$96.1374/unit)	1562
Professional Development	(\$90/unit)	\$1,463
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$15,131

Total Foundation Program **\$1,477,439**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

036

NAME OF SCHOOL OR COST CENTER Bryant School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 143.5

Earned Units

Teachers	8.24
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

10.24

Salaries \$526,991

Fringe Benefits \$209,695

Other Current Expense \$183,808

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$5,489
Technology	(\$300/unit)	\$3,072
Library Enhancement	(\$96.1374/unit)	984
Professional Development	(\$90/unit)	\$922
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$10,045

Total Foundation Program **\$941,006**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

036

NAME OF SCHOOL OR COST CENTER Dutton Elementary School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 220.25

Earned Units

Teachers	12.69
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

14.69

Salaries \$813,677

Fringe Benefits \$312,463

Other Current Expense \$263,685

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$7,875
Technology	(\$300/unit)	\$4,407
Library Enhancement	(\$96.1374/unit)	1412
Professional Development	(\$90/unit)	\$1,322
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$15,418

Total Foundation Program **\$1,420,259**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Jackson County

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NAME OF SCHOOL OR COST CENTER Flat Rock School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 126.65

Earned Units

Teachers	7.46
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **9.46**

Salaries \$489,793

Fringe Benefits \$194,316

Other Current Expense \$169,807

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$5,071
Technology	(\$300/unit)	\$2,838
Library Enhancement	(\$96.1374/unit)	909
Professional Development	(\$90/unit)	\$851
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$8,866

Total Foundation Program **\$872,451**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

036

NAME OF SCHOOL OR COST CENTER Macedonia School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 134.4

Earned Units

Teachers	7.74
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **9.74**

Salaries \$522,982

Fringe Benefits \$203,841

Other Current Expense \$174,833

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$5,221
Technology	(\$300/unit)	\$2,922
Library Enhancement	(\$96.1374/unit)	936
Professional Development	(\$90/unit)	\$877
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$9,408

Total Foundation Program **\$921,020**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

036

NAME OF SCHOOL OR COST CENTER North Jackson High School - 0075

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 472.65

Earned Units

Teachers	26.33
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.83

Salaries \$1,381,978

Fringe Benefits \$579,937

Other Current Expense \$535,448

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,991
Technology	(\$300/unit)	\$8,949
Library Enhancement	(\$96.1374/unit)	2868
Professional Development	(\$90/unit)	\$2,685
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$33,086

Total Foundation Program **\$2,560,942**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

036

NAME OF SCHOOL OR COST CENTER North Sand Mountain School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 676.2

Earned Units

Teachers	38.69
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

43.19

Salaries \$2,188,407

Fringe Benefits \$877,517

Other Current Expense \$775,259

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$23,153
Technology	(\$300/unit)	\$12,957
Library Enhancement	(\$96.1374/unit)	4152
Professional Development	(\$90/unit)	\$3,887
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$47,334

Total Foundation Program **\$3,932,666**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

036

NAME OF SCHOOL OR COST CENTER Paint Rock Valley High School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 75.05

Earned Units

Teachers	4.43
Principals	1.00
Assitant Principals	.00
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

7.43

Salaries \$358,092

Fringe Benefits \$147,250

Other Current Expense \$133,368

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$3,983
Technology	(\$300/unit)	\$2,229
Library Enhancement	(\$96.1374/unit)	714
Professional Development	(\$90/unit)	\$669
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$5,254

Total Foundation Program **\$651,559**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

036

NAME OF SCHOOL OR COST CENTER Pisgah High School - 0100

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 599.8

Earned Units

Teachers	34.04
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

38.54

Salaries \$1,963,050

Fringe Benefits \$785,110

Other Current Expense \$691,792

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,660
Technology	(\$300/unit)	\$11,562
Library Enhancement	(\$96.1374/unit)	3705
Professional Development	(\$90/unit)	\$3,469
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$41,986

Total Foundation Program **\$3,521,334**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

036

NAME OF SCHOOL OR COST CENTER Rosalie Elementary School - 0110

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 186

Earned Units

Teachers	10.91
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

12.91

Salaries \$702,327

Fringe Benefits \$272,027

Other Current Expense \$231,734

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$6,921
Technology	(\$300/unit)	\$3,873
Library Enhancement	(\$96.1374/unit)	1241
Professional Development	(\$90/unit)	\$1,162
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$13,020

Total Foundation Program **\$1,232,305**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

036

NAME OF SCHOOL OR COST CENTER Section High School - 0120

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 528.2

Earned Units

Teachers	29.95
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

34.45

Salaries \$1,792,034

Fringe Benefits \$709,323

Other Current Expense \$618,377

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,467
Technology	(\$300/unit)	\$10,335
Library Enhancement	(\$96.1374/unit)	3312
Professional Development	(\$90/unit)	\$3,101
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$36,974

Total Foundation Program **\$3,191,923**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

036

NAME OF SCHOOL OR COST CENTER Skyline High School - 0130

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 468.1

Earned Units

Teachers	26.91
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.41

Salaries \$1,594,212

Fringe Benefits \$628,629

Other Current Expense \$545,859

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,302
Technology	(\$300/unit)	\$9,123
Library Enhancement	(\$96.1374/unit)	2924
Professional Development	(\$90/unit)	\$2,737
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$32,767

Total Foundation Program **\$2,832,553**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

036

NAME OF SCHOOL OR COST CENTER Stevenson Elementary School - 0135

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 334.35

Earned Units

Teachers	22.14
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.64

Salaries \$1,200,920

Fringe Benefits \$491,023

Other Current Expense \$442,287

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,209
Technology	(\$300/unit)	\$7,392
Library Enhancement	(\$96.1374/unit)	2369
Professional Development	(\$90/unit)	\$2,218
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$23,405

Total Foundation Program **\$2,182,823**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

036

NAME OF SCHOOL OR COST CENTER Stevenson Middle School - 0140

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 295.85

Earned Units

Teachers	14.56
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

18.06

Salaries \$863,200

Fringe Benefits \$356,462

Other Current Expense \$324,177

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,681
Technology	(\$300/unit)	\$5,418
Library Enhancement	(\$96.1374/unit)	1736
Professional Development	(\$90/unit)	\$1,625
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$20,710

Total Foundation Program **\$1,583,009**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Jackson County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

036

NAME OF SCHOOL OR COST CENTER Woodville High School - 0150

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 491.7

Earned Units

Teachers	28.46
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

31.96

Salaries \$1,535,211

Fringe Benefits \$632,359

Other Current Expense \$573,681

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,133
Technology	(\$300/unit)	\$9,588
Library Enhancement	(\$96.1374/unit)	3073
Professional Development	(\$90/unit)	\$2,876
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$34,419

Total Foundation Program **\$2,808,340**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

037

NAME OF SCHOOL OR COST CENTER Adamsville Elementary School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 312.6

Earned Units

Teachers	19.50
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

22.00

Salaries \$1,140,545

Fringe Benefits \$452,199

Other Current Expense \$394,899

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,793
Technology	(\$300/unit)	\$6,600
Library Enhancement	(\$96.1374/unit)	2115
Professional Development	(\$90/unit)	\$1,980
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$21,882

Total Foundation Program **\$2,032,013**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

037

NAME OF SCHOOL OR COST CENTER Bagley Elementary School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 501.15

Earned Units

Teachers	32.70
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

36.20

Salaries \$1,872,342

Fringe Benefits \$743,190

Other Current Expense \$649,789

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,406
Technology	(\$300/unit)	\$10,860
Library Enhancement	(\$96.1374/unit)	3480
Professional Development	(\$90/unit)	\$3,258
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,081

Total Foundation Program **\$3,337,406**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

037

NAME OF SCHOOL OR COST CENTER Minor Middle School - 0078

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 663.6

Earned Units

Teachers	32.97
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

37.47

Salaries \$1,936,087

Fringe Benefits \$768,871

Other Current Expense \$672,586

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,086
Technology	(\$300/unit)	\$11,241
Library Enhancement	(\$96.1374/unit)	3602
Professional Development	(\$90/unit)	\$3,372
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$46,452

Total Foundation Program **\$3,462,297**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

037

NAME OF SCHOOL OR COST CENTER Bragg Middle School - 0095

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 820.1

Earned Units

Teachers	40.76
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

46.26

Salaries \$2,419,937

Fringe Benefits \$955,228

Other Current Expense \$830,366

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$24,798
Technology	(\$300/unit)	\$13,878
Library Enhancement	(\$96.1374/unit)	4447
Professional Development	(\$90/unit)	\$4,163
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$57,407

Total Foundation Program **\$4,310,224**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Brighton School - 0110

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 394.95

Earned Units

Teachers	23.70
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.20

Salaries \$1,337,844

Fringe Benefits \$534,402

Other Current Expense \$470,289

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,045
Technology	(\$300/unit)	\$7,860
Library Enhancement	(\$96.1374/unit)	2519
Professional Development	(\$90/unit)	\$2,358
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$27,647

Total Foundation Program

\$2,396,964

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Brookville Elementary School - 0135

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 233.5

Earned Units

Teachers	14.84
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

16.84

Salaries \$853,335

Fringe Benefits \$342,161

Other Current Expense \$302,278

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,027
Technology	(\$300/unit)	\$5,052
Library Enhancement	(\$96.1374/unit)	1619
Professional Development	(\$90/unit)	\$1,516
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$16,345

Total Foundation Program **\$1,531,333**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Bryan Elementary School - 0138

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 764.45

Earned Units

Teachers	47.78
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

52.28

Salaries \$2,786,676

Fringe Benefits \$1,089,996

Other Current Expense \$938,425

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$28,026
Technology	(\$300/unit)	\$15,684
Library Enhancement	(\$96.1374/unit)	5026
Professional Development	(\$90/unit)	\$4,705
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$53,512

Total Foundation Program **\$4,922,050**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Center Point Elementary School - 0160

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 672.55

Earned Units

Teachers	47.19
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **50.69**

Salaries \$2,548,335

Fringe Benefits \$1,025,844

Other Current Expense \$909,884

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$27,173
Technology	(\$300/unit)	\$15,207
Library Enhancement	(\$96.1374/unit)	4873
Professional Development	(\$90/unit)	\$4,562
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$47,079

Total Foundation Program **\$4,582,957**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Chalkville Elementary School - 0170

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1275.45

Earned Units

Teachers	78.93
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

85.43

Salaries \$4,258,447

Fringe Benefits \$1,721,556

Other Current Expense \$1,533,466

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$45,796
Technology	(\$300/unit)	\$25,629
Library Enhancement	(\$96.1374/unit)	8213
Professional Development	(\$90/unit)	\$7,689
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$89,282

Total Foundation Program **\$7,690,078**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Clay Elementary School - 0180

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 586.4

Earned Units

Teachers	36.44
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

39.94

Salaries \$2,010,222

Fringe Benefits \$808,758

Other Current Expense \$716,922

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$21,410
Technology	(\$300/unit)	\$11,982
Library Enhancement	(\$96.1374/unit)	3840
Professional Development	(\$90/unit)	\$3,595
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$41,048

Total Foundation Program **\$3,617,777**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Clay-Chalkville High School - 0185

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1295.4

Earned Units

Teachers	72.16
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

80.66

Salaries \$4,025,186

Fringe Benefits \$1,626,343

Other Current Expense \$1,447,845

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$43,239
Technology	(\$300/unit)	\$24,198
Library Enhancement	(\$96.1374/unit)	7754
Professional Development	(\$90/unit)	\$7,259
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$90,678

Total Foundation Program **\$7,272,502**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Clay-Chalkville Middle School - 0190

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 941.05

Earned Units

Teachers	46.77
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

52.27

Salaries \$2,671,259

Fringe Benefits \$1,066,598

Other Current Expense \$938,245

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$28,020
Technology	(\$300/unit)	\$15,681
Library Enhancement	(\$96.1374/unit)	5025
Professional Development	(\$90/unit)	\$4,704
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$65,874

Total Foundation Program **\$4,795,406**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Corner High School - 0210

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 538.1

Earned Units

Teachers	29.99
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

34.49

Salaries \$1,863,130

Fringe Benefits \$724,077

Other Current Expense \$619,095

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,489
Technology	(\$300/unit)	\$10,347
Library Enhancement	(\$96.1374/unit)	3316
Professional Development	(\$90/unit)	\$3,104
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$37,667

Total Foundation Program

\$3,279,225

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Corner Middle School - 0211

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 461.6

Earned Units

Teachers	22.68
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.18

Salaries \$1,242,908

Fringe Benefits \$515,037

Other Current Expense \$469,930

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,034
Technology	(\$300/unit)	\$7,854
Library Enhancement	(\$96.1374/unit)	2517
Professional Development	(\$90/unit)	\$2,356
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$32,312

Total Foundation Program **\$2,286,948**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Erwin Intermediate School - 0270

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 655.6

Earned Units

Teachers	36.01
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

39.51

Salaries \$1,928,754

Fringe Benefits \$787,975

Other Current Expense \$709,203

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$21,180
Technology	(\$300/unit)	\$11,853
Library Enhancement	(\$96.1374/unit)	3798
Professional Development	(\$90/unit)	\$3,556
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$45,892

Total Foundation Program

\$3,512,211

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Center Point High School - 0280

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 766.7

Earned Units

Teachers	42.72
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

48.22

Salaries \$2,527,917

Fringe Benefits \$996,800

Other Current Expense \$865,548

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$25,849
Technology	(\$300/unit)	\$14,466
Library Enhancement	(\$96.1374/unit)	4636
Professional Development	(\$90/unit)	\$4,340
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$53,669

Total Foundation Program **\$4,493,225**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Fultondale Elementary School - 0290

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 879.75

Earned Units

Teachers	52.93
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

57.43

Salaries \$2,941,333

Fringe Benefits \$1,173,177

Other Current Expense \$1,030,867

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$30,786
Technology	(\$300/unit)	\$17,229
Library Enhancement	(\$96.1374/unit)	5521
Professional Development	(\$90/unit)	\$5,169
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$61,583

Total Foundation Program **\$5,265,665**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Fultondale High School - 0295

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 602.3

Earned Units

Teachers	32.50
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

37.00

Salaries \$1,882,231

Fringe Benefits \$753,258

Other Current Expense \$664,149

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,834
Technology	(\$300/unit)	\$11,100
Library Enhancement	(\$96.1374/unit)	3557
Professional Development	(\$90/unit)	\$3,330
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$42,161

Total Foundation Program **\$3,379,620**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Gardendale Elementary School - 0300

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 993.05

Earned Units

Teachers	61.88
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

66.38

Salaries \$3,350,606

Fringe Benefits \$1,346,094

Other Current Expense \$1,191,519

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$35,584
Technology	(\$300/unit)	\$19,914
Library Enhancement	(\$96.1374/unit)	6382
Professional Development	(\$90/unit)	\$5,974
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$69,514

Total Foundation Program **\$6,025,587**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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037

NAME OF SCHOOL OR COST CENTER Gardendale High School - 0310

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1062.4

Earned Units

Teachers	59.18
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

66.68

Salaries \$3,357,200

Fringe Benefits \$1,350,452

Other Current Expense \$1,196,904

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$35,745
Technology	(\$300/unit)	\$20,004
Library Enhancement	(\$96.1374/unit)	6410
Professional Development	(\$90/unit)	\$6,001
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$74,368

Total Foundation Program **\$6,047,084**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Jefferson County

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NAME OF SCHOOL OR COST CENTER Greenwood Elementary School - 0360

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 249.15

Earned Units

Teachers	15.12
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

17.12

Salaries \$890,686

Fringe Benefits \$352,526

Other Current Expense \$307,304

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,177
Technology	(\$300/unit)	\$5,136
Library Enhancement	(\$96.1374/unit)	1646
Professional Development	(\$90/unit)	\$1,541
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$17,441

Total Foundation Program **\$1,585,457**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Hueytown Elementary School - 0410

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 906.35

Earned Units

Teachers	56.34
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

60.84

Salaries	\$3,031,282
Fringe Benefits	\$1,225,740
Other Current Expense	\$1,092,076
Classroom Instructional Support	
Teacher Materials and Supplies (\$536.06545/unit)	\$32,614
Technology (\$300/unit)	\$18,252
Library Enhancement (\$96.1374/unit)	5849
Professional Development (\$90/unit)	\$5,476
Common Purchase (\$0/unit)	\$0
Textbooks (\$70/adm)	\$63,444
Total Foundation Program	\$5,474,733

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Hueytown High School - 0420

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1124.4

Earned Units

Teachers	62.64
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

70.14

Salaries \$3,527,665

Fringe Benefits \$1,419,772

Other Current Expense \$1,259,011

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$37,600
Technology	(\$300/unit)	\$21,042
Library Enhancement	(\$96.1374/unit)	6743
Professional Development	(\$90/unit)	\$6,313
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$78,708

Total Foundation Program **\$6,356,854**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Irondale Community School - 0430

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 416.9

Earned Units

Teachers	22.61
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.11

Salaries \$1,290,349

Fringe Benefits \$513,817

Other Current Expense \$450,724

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,461
Technology	(\$300/unit)	\$7,533
Library Enhancement	(\$96.1374/unit)	2414
Professional Development	(\$90/unit)	\$2,260
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,183

Total Foundation Program **\$2,309,741**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Irondale Middle School - 0431

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 510.85

Earned Units

Teachers	25.38
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **29.88**

Salaries \$1,531,359

Fringe Benefits \$610,594

Other Current Expense \$536,345

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,018
Technology	(\$300/unit)	\$8,964
Library Enhancement	(\$96.1374/unit)	2873
Professional Development	(\$90/unit)	\$2,689
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,760

Total Foundation Program **\$2,744,602**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Kermit Johnson School - 0440

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 794.65

Earned Units

Teachers	43.79
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

48.29

Salaries \$2,434,960

Fringe Benefits \$978,743

Other Current Expense \$866,804

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$25,887
Technology	(\$300/unit)	\$14,487
Library Enhancement	(\$96.1374/unit)	4642
Professional Development	(\$90/unit)	\$4,346
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$55,626

Total Foundation Program **\$4,385,495**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Jefferson County

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NAME OF SCHOOL OR COST CENTER Lipscomb Elementary School - 0500

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 250.7

Earned Units

Teachers	15.67
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

18.17

Salaries \$956,167

Fringe Benefits \$376,338

Other Current Expense \$326,151

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,740
Technology	(\$300/unit)	\$5,451
Library Enhancement	(\$96.1374/unit)	1747
Professional Development	(\$90/unit)	\$1,635
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$17,549

Total Foundation Program **\$1,694,778**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER McAdory High School - 0520

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1057.9

Earned Units

Teachers	58.94
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

66.44

Salaries \$3,414,036

Fringe Benefits \$1,359,503

Other Current Expense \$1,192,596

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$35,616
Technology	(\$300/unit)	\$19,932
Library Enhancement	(\$96.1374/unit)	6387
Professional Development	(\$90/unit)	\$5,980
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$74,053

Total Foundation Program **\$6,108,103**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER McAdory Elementary School - 0525

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1128.6

Earned Units

Teachers	69.46
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

74.96

Salaries \$3,850,947

Fringe Benefits \$1,533,660

Other Current Expense \$1,345,530

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$40,183
Technology	(\$300/unit)	\$22,488
Library Enhancement	(\$96.1374/unit)	7206
Professional Development	(\$90/unit)	\$6,746
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$79,002

Total Foundation Program **\$6,885,762**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER McAdory Middle School - 0528

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 830.85

Earned Units

Teachers	41.31
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

46.81

Salaries \$2,371,522

Fringe Benefits \$951,005

Other Current Expense \$840,238

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$25,093
Technology	(\$300/unit)	\$14,043
Library Enhancement	(\$96.1374/unit)	4500
Professional Development	(\$90/unit)	\$4,213
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$58,159

Total Foundation Program **\$4,268,773**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Minor Community School - 0580

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 398.9

Earned Units

Teachers	24.92
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

27.42

Salaries \$1,386,168

Fringe Benefits \$556,466

Other Current Expense \$492,188

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,699
Technology	(\$300/unit)	\$8,226
Library Enhancement	(\$96.1374/unit)	2636
Professional Development	(\$90/unit)	\$2,468
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$27,923

Total Foundation Program **\$2,490,774**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Minor High School - 0585

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1008.6

Earned Units

Teachers	56.19
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

63.69

Salaries \$3,210,840

Fringe Benefits \$1,290,740

Other Current Expense \$1,143,234

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$34,142
Technology	(\$300/unit)	\$19,107
Library Enhancement	(\$96.1374/unit)	6123
Professional Development	(\$90/unit)	\$5,732
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$70,602

Total Foundation Program **\$5,780,520**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Mortimer Jordan High School - 0610

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 751.6

Earned Units

Teachers	41.86
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

47.36

Salaries \$2,494,799

Fringe Benefits \$981,438

Other Current Expense \$850,111

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$25,388
Technology	(\$300/unit)	\$14,208
Library Enhancement	(\$96.1374/unit)	4553
Professional Development	(\$90/unit)	\$4,262
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$52,612

Total Foundation Program **\$4,427,371**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Mount Olive Elementary School - 0630

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 315.85

Earned Units

Teachers	19.63
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

22.13

Salaries \$1,174,280

Fringe Benefits \$460,320

Other Current Expense \$397,233

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,863
Technology	(\$300/unit)	\$6,639
Library Enhancement	(\$96.1374/unit)	2128
Professional Development	(\$90/unit)	\$1,992
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$22,109

Total Foundation Program

\$2,076,564

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
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037

NAME OF SCHOOL OR COST CENTER North Highland Elementary School - 0660

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 317.9

Earned Units

Teachers	19.27
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

21.77

Salaries \$1,114,138

Fringe Benefits \$444,548

Other Current Expense \$390,771

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,670
Technology	(\$300/unit)	\$6,531
Library Enhancement	(\$96.1374/unit)	2093
Professional Development	(\$90/unit)	\$1,959
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$22,253

Total Foundation Program **\$1,993,963**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

037

NAME OF SCHOOL OR COST CENTER Gresham Elementary School - 0670

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 415.6

Earned Units

Teachers	26.18
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

28.68

Salaries \$1,495,417

Fringe Benefits \$591,231

Other Current Expense \$514,805

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,374
Technology	(\$300/unit)	\$8,604
Library Enhancement	(\$96.1374/unit)	2757
Professional Development	(\$90/unit)	\$2,581
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,092

Total Foundation Program **\$2,659,861**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
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037

NAME OF SCHOOL OR COST CENTER Oak Grove High School - 0690

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 787.25

Earned Units

Teachers	41.92
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

47.42

Salaries \$2,433,517

Fringe Benefits \$969,673

Other Current Expense \$851,188

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$25,420
Technology	(\$300/unit)	\$14,226
Library Enhancement	(\$96.1374/unit)	4559
Professional Development	(\$90/unit)	\$4,268
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$55,108

Total Foundation Program **\$4,357,959**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
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037

NAME OF SCHOOL OR COST CENTER Pinson Elementary School - 0700

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 777.7

Earned Units

Teachers	54.58
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

59.08

Salaries \$2,931,642

Fringe Benefits \$1,187,869

Other Current Expense \$1,060,484

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$31,671
Technology	(\$300/unit)	\$17,724
Library Enhancement	(\$96.1374/unit)	5680
Professional Development	(\$90/unit)	\$5,317
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$54,439

Total Foundation Program **\$5,294,826**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
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037

NAME OF SCHOOL OR COST CENTER Pinson Valley High School - 0710

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 997.65

Earned Units

Teachers	55.59
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

61.09

Salaries \$3,057,313

Fringe Benefits \$1,233,517

Other Current Expense \$1,096,564

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$32,748
Technology	(\$300/unit)	\$18,327
Library Enhancement	(\$96.1374/unit)	5873
Professional Development	(\$90/unit)	\$5,498
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$69,835

Total Foundation Program **\$5,519,675**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
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037

NAME OF SCHOOL OR COST CENTER Pleasant Grove High School - 0735

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 714.05

Earned Units

Teachers	38.79
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

43.29

Salaries \$2,132,955

Fringe Benefits \$867,333

Other Current Expense \$777,054

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$23,206
Technology	(\$300/unit)	\$12,987
Library Enhancement	(\$96.1374/unit)	4162
Professional Development	(\$90/unit)	\$3,896
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$49,984

Total Foundation Program **\$3,871,577**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
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037

NAME OF SCHOOL OR COST CENTER Rudd Middle School - 0790

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 749.25

Earned Units

Teachers	37.26
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

41.76

Salaries \$2,126,412

Fringe Benefits \$850,575

Other Current Expense \$749,591

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$22,386
Technology	(\$300/unit)	\$12,528
Library Enhancement	(\$96.1374/unit)	4015
Professional Development	(\$90/unit)	\$3,758
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$52,448

Total Foundation Program **\$3,821,713**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
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037

NAME OF SCHOOL OR COST CENTER Shades Valley High School - 0795

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1339.05

Earned Units

Teachers	74.61
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

83.11

Salaries \$4,171,328

Fringe Benefits \$1,680,562

Other Current Expense \$1,491,822

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$44,552
Technology	(\$300/unit)	\$24,933
Library Enhancement	(\$96.1374/unit)	7990
Professional Development	(\$90/unit)	\$7,480
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$93,734

Total Foundation Program **\$7,522,401**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Snow Rogers Elementary School - 0840

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 206.95

Earned Units

Teachers	12.94
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

14.94

Salaries \$762,522

Fringe Benefits \$304,660

Other Current Expense \$268,173

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$8,009
Technology	(\$300/unit)	\$4,482
Library Enhancement	(\$96.1374/unit)	1436
Professional Development	(\$90/unit)	\$1,345
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$14,487

Total Foundation Program **\$1,365,114**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Jefferson County

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037

NAME OF SCHOOL OR COST CENTER Warrior Elementary School - 0910

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 287.6

Earned Units

Teachers	18.21
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

20.71

Salaries \$1,050,835

Fringe Benefits \$421,075

Other Current Expense \$371,744

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,102
Technology	(\$300/unit)	\$6,213
Library Enhancement	(\$96.1374/unit)	1991
Professional Development	(\$90/unit)	\$1,864
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$20,132

Total Foundation Program **\$1,884,956**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Jefferson County

As required by Section 16-13-140, Code of Alabama 1975
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037

NAME OF SCHOOL OR COST CENTER West Jefferson Elementary School - 0940

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 140.05

Earned Units

Teachers	8.50
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **10.50**

Salaries \$516,838

Fringe Benefits \$210,269

Other Current Expense \$188,475

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$5,629
Technology	(\$300/unit)	\$3,150
Library Enhancement	(\$96.1374/unit)	1009
Professional Development	(\$90/unit)	\$945
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$9,804

Total Foundation Program **\$936,119**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Lamar County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

038

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	2.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units **3.00**

Salaries \$209,490

Fringe Benefits \$72,556

Other Current Expense \$53,850

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$1,608
Technology	(\$300/unit)	\$900
Library Enhancement	(\$96.1374/unit)	288
Professional Development	(\$90/unit)	\$270
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$338,962**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Lamar County

As required by Section 16-13-140, Code of Alabama 1975
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038

NAME OF SCHOOL OR COST CENTER South Lamar School - 0055

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 568.65

Earned Units

Teachers	32.29
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

36.79

Salaries \$1,881,551

Fringe Benefits \$751,002

Other Current Expense \$660,380

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,722
Technology	(\$300/unit)	\$11,037
Library Enhancement	(\$96.1374/unit)	3537
Professional Development	(\$90/unit)	\$3,311
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$39,806

Total Foundation Program

\$3,370,346

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Lamar County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Vernon Elementary School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 302

Earned Units

Teachers	21.19
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

23.69

Salaries \$1,193,623

Fringe Benefits \$479,965

Other Current Expense \$425,235

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,699
Technology	(\$300/unit)	\$7,107
Library Enhancement	(\$96.1374/unit)	2277
Professional Development	(\$90/unit)	\$2,132
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$21,140

Total Foundation Program

\$2,144,178

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Lamar County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Lamar County High-Intermediate - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 660.55

Earned Units

Teachers	34.22
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

38.72

Salaries \$2,045,496

Fringe Benefits \$803,568

Other Current Expense \$695,023

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,756
Technology	(\$300/unit)	\$11,616
Library Enhancement	(\$96.1374/unit)	3722
Professional Development	(\$90/unit)	\$3,485
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$46,239

Total Foundation Program **\$3,629,905**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

039

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	3.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units

4.00

Salaries	\$251,879
Fringe Benefits	\$91,202
Other Current Expense	\$71,800
Classroom Instructional Support	
Teacher Materials and Supplies (\$536.06545/unit)	\$2,144
Technology (\$300/unit)	\$1,200
Library Enhancement (\$96.1374/unit)	385
Professional Development (\$90/unit)	\$360
Common Purchase (\$0/unit)	\$0
Textbooks (\$70/adm)	\$0
Total Foundation Program	\$418,970

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

039

NAME OF SCHOOL OR COST CENTER Brooks High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 740.7

Earned Units

Teachers	40.02
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

44.52

Salaries \$2,312,158

Fringe Benefits \$915,916

Other Current Expense \$799,133

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$23,866
Technology	(\$300/unit)	\$13,356
Library Enhancement	(\$96.1374/unit)	4280
Professional Development	(\$90/unit)	\$4,007
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$51,849

Total Foundation Program **\$4,124,565**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

039

NAME OF SCHOOL OR COST CENTER Brooks Elementary School - 0025

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 808.05

Earned Units

Teachers	48.70
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

53.20

Salaries \$2,706,943

Fringe Benefits \$1,083,184

Other Current Expense \$954,939

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$28,519
Technology	(\$300/unit)	\$15,960
Library Enhancement	(\$96.1374/unit)	5115
Professional Development	(\$90/unit)	\$4,788
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$56,564

Total Foundation Program **\$4,856,012**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

039

NAME OF SCHOOL OR COST CENTER Central High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1331.55

Earned Units

Teachers	76.34
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

84.84

Salaries \$4,403,598

Fringe Benefits \$1,744,902

Other Current Expense \$1,522,876

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$45,480
Technology	(\$300/unit)	\$25,452
Library Enhancement	(\$96.1374/unit)	8156
Professional Development	(\$90/unit)	\$7,636
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$93,209

Total Foundation Program **\$7,851,309**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

039

NAME OF SCHOOL OR COST CENTER Kilby Laboratory School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 144.25

Earned Units

Teachers	8.61
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

10.61

Salaries \$606,939

Fringe Benefits \$229,566

Other Current Expense \$190,449

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$5,688
Technology	(\$300/unit)	\$3,183
Library Enhancement	(\$96.1374/unit)	1020
Professional Development	(\$90/unit)	\$955
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$10,098

Total Foundation Program **\$1,047,898**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

039

NAME OF SCHOOL OR COST CENTER Lauderdale County High School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1111.7

Earned Units

Teachers	64.15
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

71.65

Salaries \$3,748,600

Fringe Benefits \$1,479,603

Other Current Expense \$1,286,116

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$38,409
Technology	(\$300/unit)	\$21,495
Library Enhancement	(\$96.1374/unit)	6888
Professional Development	(\$90/unit)	\$6,448
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$77,819

Total Foundation Program **\$6,665,378**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

039

NAME OF SCHOOL OR COST CENTER Lexington School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 867.3

Earned Units

Teachers	49.29
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

54.79

Salaries \$2,842,991

Fringe Benefits \$1,126,689

Other Current Expense \$983,479

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$29,371
Technology	(\$300/unit)	\$16,437
Library Enhancement	(\$96.1374/unit)	5267
Professional Development	(\$90/unit)	\$4,931
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$60,711

Total Foundation Program **\$5,069,876**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

039

NAME OF SCHOOL OR COST CENTER Rogers High School - 0110

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1172.15

Earned Units

Teachers	66.26
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

73.76

Salaries \$3,798,535

Fringe Benefits \$1,510,973

Other Current Expense \$1,323,990

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$39,540
Technology	(\$300/unit)	\$22,128
Library Enhancement	(\$96.1374/unit)	7091
Professional Development	(\$90/unit)	\$6,638
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$82,051

Total Foundation Program **\$6,790,946**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

039

NAME OF SCHOOL OR COST CENTER Underwood Elementary School - 0120

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 341.2

Earned Units

Teachers	21.13
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

23.63

Salaries \$1,247,133

Fringe Benefits \$490,160

Other Current Expense \$424,158

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,667
Technology	(\$300/unit)	\$7,089
Library Enhancement	(\$96.1374/unit)	2272
Professional Development	(\$90/unit)	\$2,127
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$23,884

Total Foundation Program

\$2,209,490

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

039

NAME OF SCHOOL OR COST CENTER Waterloo High School - 0130

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 329.55

Earned Units

Teachers	18.91
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

22.41

Salaries \$1,177,373

Fringe Benefits \$463,770

Other Current Expense \$402,259

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,013
Technology	(\$300/unit)	\$6,723
Library Enhancement	(\$96.1374/unit)	2154
Professional Development	(\$90/unit)	\$2,017
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$23,068

Total Foundation Program **\$2,089,377**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Lauderdale County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

039

NAME OF SCHOOL OR COST CENTER Wilson High School - 0140

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1183.6

Earned Units

Teachers	66.51
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

74.01

Salaries \$3,696,697

Fringe Benefits \$1,492,939

Other Current Expense \$1,328,478

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$39,674
Technology	(\$300/unit)	\$22,203
Library Enhancement	(\$96.1374/unit)	7115
Professional Development	(\$90/unit)	\$6,661
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$82,852

Total Foundation Program **\$6,676,619**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

040

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 56

Earned Units

Teachers	3.78
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	2.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units

6.78

Salaries \$383,066

Fringe Benefits \$145,732

Other Current Expense \$121,701

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$3,635
Technology	(\$300/unit)	\$2,034
Library Enhancement	(\$96.1374/unit)	652
Professional Development	(\$90/unit)	\$610
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$3,920

Total Foundation Program **\$661,350**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

040

NAME OF SCHOOL OR COST CENTER East Lawrence High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 354.65

Earned Units

Teachers	19.76
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

23.26

Salaries \$1,195,716

Fringe Benefits \$476,049

Other Current Expense \$417,516

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,469
Technology	(\$300/unit)	\$6,978
Library Enhancement	(\$96.1374/unit)	2236
Professional Development	(\$90/unit)	\$2,093
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$24,826

Total Foundation Program **\$2,137,883**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER East Lawrence Elementary School - 0025

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 500.1

Earned Units

Teachers	32.89
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

36.39

Salaries \$1,863,883

Fringe Benefits \$743,400

Other Current Expense \$653,200

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,507
Technology	(\$300/unit)	\$10,917
Library Enhancement	(\$96.1374/unit)	3498
Professional Development	(\$90/unit)	\$3,275
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,007

Total Foundation Program **\$3,332,687**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER R A Hubbard High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 133.2

Earned Units

Teachers	7.22
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

9.22

Salaries \$464,556

Fringe Benefits \$186,800

Other Current Expense \$165,499

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$4,943
Technology	(\$300/unit)	\$2,766
Library Enhancement	(\$96.1374/unit)	886
Professional Development	(\$90/unit)	\$830
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$9,324

Total Foundation Program **\$835,604**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

040

NAME OF SCHOOL OR COST CENTER East Lawrence Middle School - 0035

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 426

Earned Units

Teachers	20.95
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.45

Salaries \$1,246,483

Fringe Benefits \$498,303

Other Current Expense \$438,877

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,107
Technology	(\$300/unit)	\$7,335
Library Enhancement	(\$96.1374/unit)	2351
Professional Development	(\$90/unit)	\$2,201
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,820

Total Foundation Program **\$2,238,477**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

040

NAME OF SCHOOL OR COST CENTER Hatton Elementary School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 467.9

Earned Units

Teachers	28.27
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.77

Salaries \$1,537,556

Fringe Benefits \$620,825

Other Current Expense \$552,321

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,495
Technology	(\$300/unit)	\$9,231
Library Enhancement	(\$96.1374/unit)	2958
Professional Development	(\$90/unit)	\$2,769
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$32,753

Total Foundation Program **\$2,774,908**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

040

NAME OF SCHOOL OR COST CENTER Hatton High School - 0050

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 417.25

Earned Units

Teachers	22.58
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.08

Salaries \$1,295,239

Fringe Benefits \$524,591

Other Current Expense \$468,135

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,981
Technology	(\$300/unit)	\$7,824
Library Enhancement	(\$96.1374/unit)	2507
Professional Development	(\$90/unit)	\$2,347
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,208

Total Foundation Program **\$2,343,832**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

040

NAME OF SCHOOL OR COST CENTER Lawrence County High School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 599.3

Earned Units

Teachers	33.39
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

37.89

Salaries \$1,903,105

Fringe Benefits \$766,452

Other Current Expense \$680,125

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,312
Technology	(\$300/unit)	\$11,367
Library Enhancement	(\$96.1374/unit)	3643
Professional Development	(\$90/unit)	\$3,410
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$41,951

Total Foundation Program **\$3,430,365**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
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040

NAME OF SCHOOL OR COST CENTER Moulton Elementary School - 0110

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 609

Earned Units

Teachers	39.69
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

43.19

Salaries \$2,227,771

Fringe Benefits \$885,463

Other Current Expense \$775,259

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	23,153
Technology	(\$300/unit)	12,957
Library Enhancement	(\$96.1374/unit)	4152
Professional Development	(\$90/unit)	3,887
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	42,630

Total Foundation Program

\$3,975,272

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

040

NAME OF SCHOOL OR COST CENTER Moulton Middle School - 0120

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 580.6

Earned Units

Teachers	28.58
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

33.08

Salaries \$1,625,546

Fringe Benefits \$661,894

Other Current Expense \$593,785

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,733
Technology	(\$300/unit)	\$9,924
Library Enhancement	(\$96.1374/unit)	3180
Professional Development	(\$90/unit)	\$2,977
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$40,642

Total Foundation Program **\$2,955,681**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

040

NAME OF SCHOOL OR COST CENTER Mount Hope - 0130

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 103.95

Earned Units

Teachers	6.39
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

8.39

Salaries \$421,699

Fringe Benefits \$169,775

Other Current Expense \$150,600

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$4,498
Technology	(\$300/unit)	\$2,517
Library Enhancement	(\$96.1374/unit)	807
Professional Development	(\$90/unit)	\$755
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$7,277

Total Foundation Program **\$757,928**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Lawrence County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

040

NAME OF SCHOOL OR COST CENTER Speake - 0140

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 169.7

Earned Units

Teachers	10.46
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

12.46

Salaries \$655,349

Fringe Benefits \$258,004

Other Current Expense \$223,657

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$6,679
Technology	(\$300/unit)	\$3,738
Library Enhancement	(\$96.1374/unit)	1198
Professional Development	(\$90/unit)	\$1,121
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$11,879

Total Foundation Program **\$1,161,625**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Lee County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

041

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	1.50
Career Tech Counselors	.00
* Additional Units	.00

Total Units

1.50

Salaries \$95,966

Fringe Benefits \$34,506

Other Current Expense \$26,925

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$804
Technology	(\$300/unit)	\$450
Library Enhancement	(\$96.1374/unit)	144
Professional Development	(\$90/unit)	\$135
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$158,930**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Lee County

As required by Section 16-13-140, Code of Alabama 1975
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041

NAME OF SCHOOL OR COST CENTER Beauregard High School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 653.1

Earned Units

Teachers	36.39
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

40.89

Salaries \$2,089,370

Fringe Benefits \$834,319

Other Current Expense \$733,974

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$21,920
Technology	(\$300/unit)	\$12,267
Library Enhancement	(\$96.1374/unit)	3931
Professional Development	(\$90/unit)	\$3,680
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$45,717

Total Foundation Program

\$3,745,178

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Lee County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Beauregard Elementary School - 0011

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 633

Earned Units

Teachers	41.05
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

44.55

Salaries \$2,276,707

Fringe Benefits \$909,063

Other Current Expense \$799,671

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$23,882
Technology	(\$300/unit)	\$13,365
Library Enhancement	(\$96.1374/unit)	4283
Professional Development	(\$90/unit)	\$4,009
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$44,310

Total Foundation Program **\$4,075,290**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Lee County

As required by Section 16-13-140, Code of Alabama 1975
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041

NAME OF SCHOOL OR COST CENTER Beulah High School - 0020

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 528.65

Earned Units

Teachers	28.52
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

33.02

Salaries \$1,653,234

Fringe Benefits \$666,877

Other Current Expense \$592,708

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,701
Technology	(\$300/unit)	\$9,906
Library Enhancement	(\$96.1374/unit)	3174
Professional Development	(\$90/unit)	\$2,972
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$37,006

Total Foundation Program **\$2,983,578**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Lee County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

041

NAME OF SCHOOL OR COST CENTER Loachapoka High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 243.45

Earned Units

Teachers	13.11
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

15.11

Salaries \$798,954

Fringe Benefits \$313,729

Other Current Expense \$271,224

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$8,100
Technology	(\$300/unit)	\$4,533
Library Enhancement	(\$96.1374/unit)	1453
Professional Development	(\$90/unit)	\$1,360
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$17,042

Total Foundation Program **\$1,416,395**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Lee County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

041

NAME OF SCHOOL OR COST CENTER Loachapoka Elementary School - 0031

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 298.3

Earned Units

Teachers	18.08
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

20.58

Salaries \$1,028,769

Fringe Benefits \$415,309

Other Current Expense \$369,410

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,032
Technology	(\$300/unit)	\$6,174
Library Enhancement	(\$96.1374/unit)	1979
Professional Development	(\$90/unit)	\$1,852
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$20,881

Total Foundation Program **\$1,855,406**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Lee County

As required by Section 16-13-140, Code of Alabama 1975
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041

NAME OF SCHOOL OR COST CENTER Sanford Middle School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 570

Earned Units

Teachers	28.05
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

32.55

Salaries \$1,727,846

Fringe Benefits \$677,195

Other Current Expense \$584,272

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,449
Technology	(\$300/unit)	\$9,765
Library Enhancement	(\$96.1374/unit)	3129
Professional Development	(\$90/unit)	\$2,929
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$39,900

Total Foundation Program **\$3,062,485**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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Lee County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

041

NAME OF SCHOOL OR COST CENTER West Smiths Station Elementary School - 0050

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 853.5

Earned Units

Teachers	50.80
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **55.30**

Salaries \$2,823,407

Fringe Benefits \$1,127,882

Other Current Expense \$992,634

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$29,644
Technology	(\$300/unit)	\$16,590
Library Enhancement	(\$96.1374/unit)	5316
Professional Development	(\$90/unit)	\$4,977
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$59,745

Total Foundation Program **\$5,060,195**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Lee County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

041

NAME OF SCHOOL OR COST CENTER Smiths Station High School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1399.1

Earned Units

Teachers	77.95
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

86.45

Salaries \$4,412,239

Fringe Benefits \$1,762,891

Other Current Expense \$1,551,775

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$46,343
Technology	(\$300/unit)	\$25,935
Library Enhancement	(\$96.1374/unit)	8311
Professional Development	(\$90/unit)	\$7,781
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$97,937

Total Foundation Program **\$7,913,212**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Lee County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

041

NAME OF SCHOOL OR COST CENTER East Smiths Station Elementary School - 0061

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 871.55

Earned Units

Teachers	52.10
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

56.60

Salaries \$2,848,727

Fringe Benefits \$1,146,110

Other Current Expense \$1,015,969

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$30,341
Technology	(\$300/unit)	\$16,980
Library Enhancement	(\$96.1374/unit)	5441
Professional Development	(\$90/unit)	\$5,094
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$61,009

Total Foundation Program **\$5,129,671**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Lee County

As required by Section 16-13-140, Code of Alabama 1975
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041

NAME OF SCHOOL OR COST CENTER South Smiths Station Elementary School - 0062

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 742.7

Earned Units

Teachers	44.93
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

48.43

Salaries \$2,351,579

Fringe Benefits \$963,325

Other Current Expense \$869,317

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$25,962
Technology	(\$300/unit)	\$14,529
Library Enhancement	(\$96.1374/unit)	4656
Professional Development	(\$90/unit)	\$4,359
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$51,989

Total Foundation Program **\$4,285,716**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Lee County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

041

NAME OF SCHOOL OR COST CENTER Smith Station Freshman Center - 0063

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 452.6

Earned Units

Teachers	25.21
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

28.71

Salaries \$1,421,435

Fringe Benefits \$576,601

Other Current Expense \$515,344

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,390
Technology	(\$300/unit)	\$8,613
Library Enhancement	(\$96.1374/unit)	2760
Professional Development	(\$90/unit)	\$2,584
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$31,682

Total Foundation Program

\$2,574,409

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Lee County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

041

NAME OF SCHOOL OR COST CENTER Smiths Station Junior High School - 0070

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 950.05

Earned Units

Teachers	48.23
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

53.73

Salaries \$2,588,591

Fringe Benefits \$1,064,643

Other Current Expense \$964,452

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$28,803
Technology	(\$300/unit)	\$16,119
Library Enhancement	(\$96.1374/unit)	5165
Professional Development	(\$90/unit)	\$4,836
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$66,504

Total Foundation Program **\$4,739,113**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Lee County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

041

NAME OF SCHOOL OR COST CENTER Wacooshee Elementary School - 0072

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 591.05

Earned Units

Teachers	35.22
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

38.72

Salaries \$1,970,424

Fringe Benefits \$788,415

Other Current Expense \$695,023

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,756
Technology	(\$300/unit)	\$11,616
Library Enhancement	(\$96.1374/unit)	3722
Professional Development	(\$90/unit)	\$3,485
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$41,374

Total Foundation Program **\$3,534,815**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Limestone County

As required by Section 16-13-140, Code of Alabama 1975
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042

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	4.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units

5.00

Salaries	\$355,590
Fringe Benefits	\$122,226
Other Current Expense	\$89,750
Classroom Instructional Support	
Teacher Materials and Supplies (\$536.06545/unit)	\$2,680
Technology (\$300/unit)	\$1,500
Library Enhancement (\$96.1374/unit)	481
Professional Development (\$90/unit)	\$450
Common Purchase (\$0/unit)	\$0
Textbooks (\$70/adm)	\$0

Total Foundation Program

\$572,677

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Limestone County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

042

NAME OF SCHOOL OR COST CENTER Ardmore High School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 966.9

Earned Units

Teachers	51.27
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

56.77

Salaries \$2,814,896

Fringe Benefits \$1,140,996

Other Current Expense \$1,019,020

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$30,432
Technology	(\$300/unit)	\$17,031
Library Enhancement	(\$96.1374/unit)	5458
Professional Development	(\$90/unit)	\$5,109
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$67,683

Total Foundation Program **\$5,100,625**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Limestone County

As required by Section 16-13-140, Code of Alabama 1975
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042

NAME OF SCHOOL OR COST CENTER Blue Springs Elementary School - 0012

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 472.7

Earned Units

Teachers	29.70
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

32.20

Salaries \$1,710,386

Fringe Benefits \$670,139

Other Current Expense \$577,989

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,261
Technology	(\$300/unit)	\$9,660
Library Enhancement	(\$96.1374/unit)	3096
Professional Development	(\$90/unit)	\$2,898
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$33,089

Total Foundation Program **\$3,024,518**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Limestone County

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NAME OF SCHOOL OR COST CENTER Cedar Hill Elementary School - 0015

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 619.65

Earned Units

Teachers	38.81
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

42.31

Salaries \$2,260,065

Fringe Benefits \$883,102

Other Current Expense \$759,463

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$22,681
Technology	(\$300/unit)	\$12,693
Library Enhancement	(\$96.1374/unit)	4068
Professional Development	(\$90/unit)	\$3,808
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$43,376

Total Foundation Program

\$3,989,256

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Limestone County

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NAME OF SCHOOL OR COST CENTER Clements High School - 0020

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 541.85

Earned Units

Teachers	28.89
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

33.39

Salaries \$1,731,630

Fringe Benefits \$686,435

Other Current Expense \$599,350

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,899
Technology	(\$300/unit)	\$10,017
Library Enhancement	(\$96.1374/unit)	3210
Professional Development	(\$90/unit)	\$3,005
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$37,930

Total Foundation Program **\$3,089,476**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Limestone County

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NAME OF SCHOOL OR COST CENTER Creekside Primary School - 0024

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 515.7

Earned Units

Teachers	36.19
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

39.69

Salaries \$2,032,807

Fringe Benefits \$810,794

Other Current Expense \$712,434

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$21,276
Technology	(\$300/unit)	\$11,907
Library Enhancement	(\$96.1374/unit)	3816
Professional Development	(\$90/unit)	\$3,572
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$36,099

Total Foundation Program **\$3,632,705**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Limestone County

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NAME OF SCHOOL OR COST CENTER Creekside Elementary School - 0025

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 524.25

Earned Units

Teachers	28.86
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

32.36

Salaries \$1,640,468

Fringe Benefits \$657,641

Other Current Expense \$580,861

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,347
Technology	(\$300/unit)	\$9,708
Library Enhancement	(\$96.1374/unit)	3111
Professional Development	(\$90/unit)	\$2,912
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$36,698

Total Foundation Program

\$2,948,746

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Limestone County

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042

NAME OF SCHOOL OR COST CENTER East Limestone High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1199.7

Earned Units

Teachers	63.74
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

71.24

Salaries \$3,684,501

Fringe Benefits \$1,462,528

Other Current Expense \$1,278,756

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$38,189
Technology	(\$300/unit)	\$21,372
Library Enhancement	(\$96.1374/unit)	6849
Professional Development	(\$90/unit)	\$6,412
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$83,979

Total Foundation Program **\$6,582,586**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Limestone County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

042

NAME OF SCHOOL OR COST CENTER Elkmont High School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 691.75

Earned Units

Teachers	36.81
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

41.31

Salaries \$2,106,844

Fringe Benefits \$842,084

Other Current Expense \$741,513

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$22,145
Technology	(\$300/unit)	\$12,393
Library Enhancement	(\$96.1374/unit)	3971
Professional Development	(\$90/unit)	\$3,718
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$48,423

Total Foundation Program **\$3,781,091**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Limestone County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

042

NAME OF SCHOOL OR COST CENTER Piney Chapel Elementary School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 191.15

Earned Units

Teachers	11.86
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

13.86

Salaries \$721,439

Fringe Benefits \$285,470

Other Current Expense \$248,787

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$7,430
Technology	(\$300/unit)	\$4,158
Library Enhancement	(\$96.1374/unit)	1332
Professional Development	(\$90/unit)	\$1,247
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$13,381

Total Foundation Program **\$1,283,244**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Limestone County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

042

NAME OF SCHOOL OR COST CENTER Tanner High School - 0120

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 469

Earned Units

Teachers	24.95
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

28.45

Salaries \$1,472,245

Fringe Benefits \$584,233

Other Current Expense \$510,677

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,251
Technology	(\$300/unit)	\$8,535
Library Enhancement	(\$96.1374/unit)	2735
Professional Development	(\$90/unit)	\$2,561
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$32,830

Total Foundation Program **\$2,629,067**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Limestone County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

042

NAME OF SCHOOL OR COST CENTER Tanner Elementary School - 0121

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 335.45

Earned Units

Teachers	21.42
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

23.92

Salaries \$1,210,132

Fringe Benefits \$485,618

Other Current Expense \$429,363

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,823
Technology	(\$300/unit)	\$7,176
Library Enhancement	(\$96.1374/unit)	2300
Professional Development	(\$90/unit)	\$2,153
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$23,482

Total Foundation Program **\$2,173,047**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Limestone County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

042

NAME OF SCHOOL OR COST CENTER Limestone County Virtual School Center - 0128

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 904.25

Earned Units

Teachers	50.13
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

55.63

Salaries \$2,895,417

Fringe Benefits \$1,000,107

Other Current Expense \$899,832

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$26,873
Technology	(\$300/unit)	\$15,039
Library Enhancement	(\$96.1374/unit)	4819
Professional Development	(\$90/unit)	\$4,512
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$63,297

Total Foundation Program **\$4,909,896**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Limestone County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

042

NAME OF SCHOOL OR COST CENTER West Limestone High School - 0140

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 800.7

Earned Units

Teachers	42.57
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

48.07

Salaries \$2,470,453

Fringe Benefits \$983,687

Other Current Expense \$862,855

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$25,769
Technology	(\$300/unit)	\$14,421
Library Enhancement	(\$96.1374/unit)	4621
Professional Development	(\$90/unit)	\$4,326
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$56,049

Total Foundation Program **\$4,422,181**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Alabama State Department of Education
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FY 2019 BUDGET

Lowndes County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

043

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

73

Earned Units

Teachers	5.12
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	1.50
Career Tech Counselors	.00
* Additional Units	.00

Total Units

6.62

Salaries \$384,250

Fringe Benefits \$144,357

Other Current Expense \$118,829

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$3,549
Technology	(\$300/unit)	\$1,986
Library Enhancement	(\$96.1374/unit)	636
Professional Development	(\$90/unit)	\$596
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$5,110

Total Foundation Program

\$659,313

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Lowndes County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

043

NAME OF SCHOOL OR COST CENTER Calhoun High School - 0015

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 207

Earned Units

Teachers	11.54
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

13.54

Salaries \$695,007

Fringe Benefits \$276,906

Other Current Expense \$243,043

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$7,258
Technology	(\$300/unit)	\$4,062
Library Enhancement	(\$96.1374/unit)	1302
Professional Development	(\$90/unit)	\$1,219
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$14,490

Total Foundation Program **\$1,243,287**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Lowndes County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

043

NAME OF SCHOOL OR COST CENTER Central Elementary School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

272

Earned Units

Teachers	<u>17.23</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

19.73

Salaries

\$1,037,016

Fringe Benefits

\$408,397

Other Current Expense

\$354,153

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	<u>\$10,577</u>
Technology	(\$300/unit)	<u>\$5,919</u>
Library Enhancement	(\$96.1374/unit)	<u>1897</u>
Professional Development	(\$90/unit)	<u>\$1,776</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$70/adm)	<u>\$19,040</u>

Total Foundation Program

\$1,838,775

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Lowndes County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

043

NAME OF SCHOOL OR COST CENTER Central High School - 0025

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 258.55

Earned Units

Teachers	14.41
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

17.91

Salaries \$897,327

Fringe Benefits \$361,837

Other Current Expense \$321,484

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,601
Technology	(\$300/unit)	\$5,373
Library Enhancement	(\$96.1374/unit)	1722
Professional Development	(\$90/unit)	\$1,612
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$18,098

Total Foundation Program **\$1,617,054**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Lowndes County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

043

NAME OF SCHOOL OR COST CENTER Fort Deposit Elementary School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 211.5

Earned Units

Teachers	13.03
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

15.03

Salaries \$775,378

Fringe Benefits \$308,163

Other Current Expense \$269,788

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$8,057
Technology	(\$300/unit)	\$4,509
Library Enhancement	(\$96.1374/unit)	1445
Professional Development	(\$90/unit)	\$1,353
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$14,805

Total Foundation Program **\$1,383,498**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Lowndes County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

043

NAME OF SCHOOL OR COST CENTER Hayneville Middle School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 169.85

Earned Units

Teachers	8.43
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

10.43

Salaries \$550,414

Fringe Benefits \$216,340

Other Current Expense \$187,218

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$5,591
Technology	(\$300/unit)	\$3,129
Library Enhancement	(\$96.1374/unit)	1003
Professional Development	(\$90/unit)	\$939
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$11,890

Total Foundation Program **\$976,524**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Lowndes County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

043

NAME OF SCHOOL OR COST CENTER Lowndes County Middle School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 143.05

Earned Units

Teachers	7.10
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **9.10**

Salaries \$473,491

Fringe Benefits \$187,393

Other Current Expense \$163,345

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$4,878
Technology	(\$300/unit)	\$2,730
Library Enhancement	(\$96.1374/unit)	875
Professional Development	(\$90/unit)	\$819
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$10,014

Total Foundation Program **\$843,545**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Lowndes County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

043

NAME OF SCHOOL OR COST CENTER Jackson-Steele Elementary School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 158.25

Earned Units

Teachers	9.69
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

11.69

Salaries \$596,987

Fringe Benefits \$238,454

Other Current Expense \$209,835

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$6,267
Technology	(\$300/unit)	\$3,507
Library Enhancement	(\$96.1374/unit)	1124
Professional Development	(\$90/unit)	\$1,052
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$11,078

Total Foundation Program **\$1,068,304**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Macon County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

044

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 65

Earned Units

Teachers	4.56
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	2.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units **7.56**

Salaries \$417,532

Fringe Benefits \$160,559

Other Current Expense \$135,702

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$4,053
Technology	(\$300/unit)	\$2,268
Library Enhancement	(\$96.1374/unit)	727
Professional Development	(\$90/unit)	\$680
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$4,550

Total Foundation Program **\$726,071**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Booker T Washington High - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 495.5

Earned Units

Teachers	27.61
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

31.11

Salaries \$1,582,087

Fringe Benefits \$633,244

Other Current Expense \$558,424

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,677
Technology	(\$300/unit)	\$9,333
Library Enhancement	(\$96.1374/unit)	2991
Professional Development	(\$90/unit)	\$2,800
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$34,685

Total Foundation Program **\$2,840,241**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER DC Wolfe School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 119.65

Earned Units

Teachers	7.19
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

9.19

Salaries \$508,751

Fringe Benefits \$195,418

Other Current Expense \$164,960

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$4,926
Technology	(\$300/unit)	\$2,757
Library Enhancement	(\$96.1374/unit)	884
Professional Development	(\$90/unit)	\$827
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$8,376

Total Foundation Program **\$886,899**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Macon County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Notasulga High School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 278.35

Earned Units

Teachers	16.02
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

19.52

Salaries \$1,011,201

Fringe Benefits \$401,068

Other Current Expense \$350,383

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,464
Technology	(\$300/unit)	\$5,856
Library Enhancement	(\$96.1374/unit)	1877
Professional Development	(\$90/unit)	\$1,757
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$19,485

Total Foundation Program **\$1,802,091**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Macon County

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NAME OF SCHOOL OR COST CENTER Tuskegee Public Elementary - 0095

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 349.6

Earned Units

Teachers	16.63
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

20.13

Salaries \$1,054,188

Fringe Benefits \$415,900

Other Current Expense \$361,333

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,791
Technology	(\$300/unit)	\$6,039
Library Enhancement	(\$96.1374/unit)	1935
Professional Development	(\$90/unit)	\$1,812
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$24,472

Total Foundation Program **\$1,876,470**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Macon County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Tuskegee Institute Middle School - 0100

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 220.7

Earned Units

Teachers	11.20
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

13.20

Salaries \$736,943

Fringe Benefits \$281,940

Other Current Expense \$236,940

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$7,076
Technology	(\$300/unit)	\$3,960
Library Enhancement	(\$96.1374/unit)	1269
Professional Development	(\$90/unit)	\$1,188
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$15,449

Total Foundation Program **\$1,284,765**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Madison County

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NAME OF SCHOOL OR COST CENTER Buckhorn High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1361.65

Earned Units

Teachers	75.86
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

84.36

Salaries \$4,312,787

Fringe Benefits \$1,721,728

Other Current Expense \$1,514,260

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$45,222
Technology	(\$300/unit)	\$25,308
Library Enhancement	(\$96.1374/unit)	8110
Professional Development	(\$90/unit)	\$7,592
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$95,316

Total Foundation Program **\$7,730,323**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Buckhorn Middle School - 0035

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 666

Earned Units

Teachers	33.81
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

38.31

Salaries \$1,931,219

Fringe Benefits \$776,364

Other Current Expense \$687,664

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,537
Technology	(\$300/unit)	\$11,493
Library Enhancement	(\$96.1374/unit)	3683
Professional Development	(\$90/unit)	\$3,448
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$46,620

Total Foundation Program **\$3,481,028**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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045

NAME OF SCHOOL OR COST CENTER Hazel Green Elementary School - 0063

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 670.8

Earned Units

Teachers	43.93
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

47.43

Salaries \$2,407,437

Fringe Benefits \$964,510

Other Current Expense \$851,367

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$25,426
Technology	(\$300/unit)	\$14,229
Library Enhancement	(\$96.1374/unit)	4560
Professional Development	(\$90/unit)	\$4,269
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$46,956

Total Foundation Program **\$4,318,754**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Hazel Green High School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1339.3

Earned Units

Teachers	74.61
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

83.11

Salaries \$4,228,200

Fringe Benefits \$1,692,042

Other Current Expense \$1,491,822

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$44,552
Technology	(\$300/unit)	\$24,933
Library Enhancement	(\$96.1374/unit)	7990
Professional Development	(\$90/unit)	\$7,480
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$93,751

Total Foundation Program

\$7,590,770

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Madison County Elementary School - 0090

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 367.5

Earned Units

Teachers	21.70
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **24.20**

Salaries \$1,227,294

Fringe Benefits \$491,907

Other Current Expense \$434,389

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,973
Technology	(\$300/unit)	\$7,260
Library Enhancement	(\$96.1374/unit)	2327
Professional Development	(\$90/unit)	\$2,178
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$25,725

Total Foundation Program **\$2,204,053**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Madison County High School - 0095

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 539.2

Earned Units

Teachers	30.04
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **34.54**

Salaries \$1,800,558

Fringe Benefits \$711,951

Other Current Expense \$619,992

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,516
Technology	(\$300/unit)	\$10,362
Library Enhancement	(\$96.1374/unit)	3321
Professional Development	(\$90/unit)	\$3,109
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$37,744

Total Foundation Program **\$3,205,553**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Madison Cross Roads Elementary School - 0110

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 813.25

Earned Units

Teachers	50.46
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

54.96

Salaries \$2,749,323

Fringe Benefits \$1,109,497

Other Current Expense \$986,531

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$29,462
Technology	(\$300/unit)	\$16,488
Library Enhancement	(\$96.1374/unit)	5284
Professional Development	(\$90/unit)	\$4,946
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$56,928

Total Foundation Program **\$4,958,459**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Madison County

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NAME OF SCHOOL OR COST CENTER Meridianville Middle School - 0115

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 623.15

Earned Units

Teachers	31.63
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

36.13

Salaries \$1,870,071

Fringe Benefits \$742,026

Other Current Expense \$648,533

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,368
Technology	(\$300/unit)	\$10,839
Library Enhancement	(\$96.1374/unit)	3473
Professional Development	(\$90/unit)	\$3,252
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$43,621

Total Foundation Program **\$3,341,183**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Madison County

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NAME OF SCHOOL OR COST CENTER Monrovia Middle School - 0120

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1039.4

Earned Units

Teachers	51.73
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

59.23

Salaries \$3,029,525

Fringe Benefits \$1,209,140

Other Current Expense \$1,063,177

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$31,751
Technology	(\$300/unit)	\$17,769
Library Enhancement	(\$96.1374/unit)	5694
Professional Development	(\$90/unit)	\$5,331
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$72,758

Total Foundation Program **\$5,435,145**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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045

NAME OF SCHOOL OR COST CENTER Monrovia Elementary School - 0130

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 505.65

Earned Units

Teachers	31.12
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

34.62

Salaries \$1,813,090

Fringe Benefits \$715,288

Other Current Expense \$621,428

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,559
Technology	(\$300/unit)	\$10,386
Library Enhancement	(\$96.1374/unit)	3328
Professional Development	(\$90/unit)	\$3,116
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,396

Total Foundation Program **\$3,220,591**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

045

NAME OF SCHOOL OR COST CENTER Lynn Fanning Elementary School - 0132

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 525.55

Earned Units

Teachers	36.87
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

40.37

Salaries \$2,031,950

Fringe Benefits \$817,482

Other Current Expense \$724,640

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$21,641
Technology	(\$300/unit)	\$12,111
Library Enhancement	(\$96.1374/unit)	3881
Professional Development	(\$90/unit)	\$3,633
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$36,789

Total Foundation Program **\$3,652,127**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

045

NAME OF SCHOOL OR COST CENTER Mt Carmel Elementary School - 0135

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 535

Earned Units

Teachers	37.55
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

41.05

Salaries \$2,153,647

Fringe Benefits \$848,908

Other Current Expense \$736,846

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$22,005
Technology	(\$300/unit)	\$12,315
Library Enhancement	(\$96.1374/unit)	3946
Professional Development	(\$90/unit)	\$3,694
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$37,450

Total Foundation Program **\$3,818,811**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

045

NAME OF SCHOOL OR COST CENTER New Hope High School - 0140

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 384.3

Earned Units

Teachers	21.40
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.90

Salaries \$1,287,060

Fringe Benefits \$511,034

Other Current Expense \$446,954

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,348
Technology	(\$300/unit)	\$7,470
Library Enhancement	(\$96.1374/unit)	2394
Professional Development	(\$90/unit)	\$2,241
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$26,901

Total Foundation Program

\$2,297,402

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

045

NAME OF SCHOOL OR COST CENTER New Hope Elementary School - 0141

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 618.1

Earned Units

Teachers	35.62
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

39.12

Salaries \$1,920,144

Fringe Benefits \$782,302

Other Current Expense \$702,203

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,971
Technology	(\$300/unit)	\$11,736
Library Enhancement	(\$96.1374/unit)	3761
Professional Development	(\$90/unit)	\$3,521
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$43,267

Total Foundation Program **\$3,487,905**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

045

NAME OF SCHOOL OR COST CENTER New Market School - 0150

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 351.95

Earned Units

Teachers	21.00
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

23.50

Salaries \$1,221,897

Fringe Benefits \$483,755

Other Current Expense \$421,824

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,598
Technology	(\$300/unit)	\$7,050
Library Enhancement	(\$96.1374/unit)	2259
Professional Development	(\$90/unit)	\$2,115
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$24,637

Total Foundation Program **\$2,176,135**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

045

NAME OF SCHOOL OR COST CENTER Owens Cross Roads School - 0170

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 331.7

Earned Units

Teachers	20.17
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

22.67

Salaries \$1,154,643

Fringe Benefits \$461,805

Other Current Expense \$406,926

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,153
Technology	(\$300/unit)	\$6,801
Library Enhancement	(\$96.1374/unit)	2179
Professional Development	(\$90/unit)	\$2,040
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$23,219

Total Foundation Program **\$2,069,766**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

045

NAME OF SCHOOL OR COST CENTER Riverton Intermediate School - 0176

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 737.7

Earned Units

Teachers	35.07
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

39.57

Salaries \$2,026,969

Fringe Benefits \$808,405

Other Current Expense \$710,280

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$21,212
Technology	(\$300/unit)	\$11,871
Library Enhancement	(\$96.1374/unit)	3804
Professional Development	(\$90/unit)	\$3,561
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$51,639

Total Foundation Program **\$3,637,741**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

045

NAME OF SCHOOL OR COST CENTER Riverton Elementary School - 0180

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 440.25

Earned Units

Teachers	30.90
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

33.40

Salaries \$1,672,254

Fringe Benefits \$674,550

Other Current Expense \$599,529

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,905
Technology	(\$300/unit)	\$10,020
Library Enhancement	(\$96.1374/unit)	3211
Professional Development	(\$90/unit)	\$3,006
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$30,818

Total Foundation Program

\$3,011,293

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

045

NAME OF SCHOOL OR COST CENTER Sparkman High School - 0190

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1782.5

Earned Units

Teachers	99.30
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	1.00

Total Units

108.80

Salaries \$5,586,025

Fringe Benefits \$2,225,331

Other Current Expense \$1,952,957

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$58,324
Technology	(\$300/unit)	\$32,640
Library Enhancement	(\$96.1374/unit)	10460
Professional Development	(\$90/unit)	\$9,792
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$124,775

Total Foundation Program **\$10,000,304**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Madison County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

045

NAME OF SCHOOL OR COST CENTER Walnut Grove School - 0210

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 228.65

Earned Units

Teachers	13.78
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **15.78**

Salaries \$801,125

Fringe Benefits \$320,927

Other Current Expense \$283,251

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$8,459
Technology	(\$300/unit)	\$4,734
Library Enhancement	(\$96.1374/unit)	1517
Professional Development	(\$90/unit)	\$1,420
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$16,006

Total Foundation Program **\$1,437,439**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Madison County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

045

NAME OF SCHOOL OR COST CENTER Moore's Mill Intermediate School - 0215

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 741.35

Earned Units

Teachers	35.25
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

39.75

Salaries \$2,066,288

Fringe Benefits \$818,158

Other Current Expense \$713,511

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	21,309
Technology	(\$300/unit)	11,925
Library Enhancement	(\$96.1374/unit)	3821
Professional Development	(\$90/unit)	3,578
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	51,894

Total Foundation Program **\$3,690,484**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Madison County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

045

NAME OF SCHOOL OR COST CENTER Endeavor Elementary School - 0230

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 614.9

Earned Units

Teachers	37.88
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

41.38

Salaries \$2,158,691

Fringe Benefits \$853,256

Other Current Expense \$742,770

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$22,182
Technology	(\$300/unit)	\$12,414
Library Enhancement	(\$96.1374/unit)	3978
Professional Development	(\$90/unit)	\$3,724
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$43,043

Total Foundation Program **\$3,840,058**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Marengo County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

046

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	1.50
Career Tech Counselors	.00
* Additional Units	.00

Total Units **1.50**

Salaries \$92,826

Fringe Benefits \$33,872

Other Current Expense \$26,925

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$804
Technology	(\$300/unit)	\$450
Library Enhancement	(\$96.1374/unit)	144
Professional Development	(\$90/unit)	\$135
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$155,156**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Marengo County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

046

NAME OF SCHOOL OR COST CENTER Amelia L. Johnson High School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 172.5

Earned Units

Teachers	9.63
Principals	1.00
Assitant Principals	.00
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

12.63

Salaries \$659,226

Fringe Benefits \$260,501

Other Current Expense \$226,708

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$6,771
Technology	(\$300/unit)	\$3,789
Library Enhancement	(\$96.1374/unit)	1214
Professional Development	(\$90/unit)	\$1,137
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$12,075

Total Foundation Program **\$1,171,421**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Marengo County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

046

NAME OF SCHOOL OR COST CENTER Marengo High School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 248.7

Earned Units

Teachers	14.15
Principals	1.00
Assitant Principals	.00
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

17.15

Salaries \$881,380

Fringe Benefits \$350,950

Other Current Expense \$307,842

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,194
Technology	(\$300/unit)	\$5,145
Library Enhancement	(\$96.1374/unit)	1649
Professional Development	(\$90/unit)	\$1,543
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$17,409

Total Foundation Program **\$1,575,112**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Marengo County

As required by Section 16-13-140, Code of Alabama 1975
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046

NAME OF SCHOOL OR COST CENTER Sweet Water High School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 578.5

Earned Units

Teachers	33.01
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

37.51

Salaries \$1,924,714

Fringe Benefits \$766,979

Other Current Expense \$673,304

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,108
Technology	(\$300/unit)	\$11,253
Library Enhancement	(\$96.1374/unit)	3606
Professional Development	(\$90/unit)	\$3,376
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$40,495

Total Foundation Program **\$3,443,835**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Marion County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

047

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 2.7

Earned Units

Teachers	.13
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	1.50
Career Tech Counselors	.00
* Additional Units	.00

Total Units

1.63

Salaries \$102,926

Fringe Benefits \$37,222

Other Current Expense \$29,258

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$874
Technology	(\$300/unit)	\$489
Library Enhancement	(\$96.1374/unit)	157
Professional Development	(\$90/unit)	\$147
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$189

Total Foundation Program **\$171,262**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Marion County

As required by Section 16-13-140, Code of Alabama 1975
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047

NAME OF SCHOOL OR COST CENTER Brilliant High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 121.85

Earned Units

Teachers	6.55
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **8.55**

Salaries \$449,920

Fringe Benefits \$177,086

Other Current Expense \$153,472

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$4,583
Technology	(\$300/unit)	\$2,565
Library Enhancement	(\$96.1374/unit)	822
Professional Development	(\$90/unit)	\$770
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$8,530

Total Foundation Program **\$797,748**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Marion County

As required by Section 16-13-140, Code of Alabama 1975
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047

NAME OF SCHOOL OR COST CENTER Guin Elementary School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 239.6

Earned Units

Teachers	14.26
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

16.26

Salaries \$831,612

Fringe Benefits \$331,924

Other Current Expense \$291,867

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$8,716
Technology	(\$300/unit)	\$4,878
Library Enhancement	(\$96.1374/unit)	1563
Professional Development	(\$90/unit)	\$1,463
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$16,772

Total Foundation Program **\$1,488,795**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Marion County

As required by Section 16-13-140, Code of Alabama 1975
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047

NAME OF SCHOOL OR COST CENTER Hackleburg Elementary School - 0065

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 243.7

Earned Units

Teachers	14.67
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

16.67

Salaries \$834,081

Fringe Benefits \$336,560

Other Current Expense \$299,226

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$8,936
Technology	(\$300/unit)	\$5,001
Library Enhancement	(\$96.1374/unit)	1603
Professional Development	(\$90/unit)	\$1,500
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$17,059

Total Foundation Program **\$1,503,966**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Marion County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Hackleburg High School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

188.4

Earned Units

Teachers	<u>10.18</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</u>
Librarians	<u>.50</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

12.18

Salaries

\$628,242

Fringe Benefits

\$249,707

Other Current Expense

\$218,631

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	<u>\$6,529</u>
Technology	(\$300/unit)	<u>\$3,654</u>
Library Enhancement	(\$96.1374/unit)	<u>1171</u>
Professional Development	(\$90/unit)	<u>\$1,096</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$70/adm)	<u>\$13,188</u>

Total Foundation Program

\$1,122,218

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Marion County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Hamilton Elementary School - 0075

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 602.95

Earned Units

Teachers	39.54
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

43.04

Salaries \$2,302,495

Fringe Benefits \$899,032

Other Current Expense \$772,567

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$23,072
Technology	(\$300/unit)	\$12,912
Library Enhancement	(\$96.1374/unit)	4138
Professional Development	(\$90/unit)	\$3,874
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$42,207

Total Foundation Program

\$4,060,297

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Marion County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

047

NAME OF SCHOOL OR COST CENTER Hamilton Middle School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 513.65

Earned Units

Teachers	25.24
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.74

Salaries \$1,550,856

Fringe Benefits \$613,117

Other Current Expense \$533,832

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,943
Technology	(\$300/unit)	\$8,922
Library Enhancement	(\$96.1374/unit)	2859
Professional Development	(\$90/unit)	\$2,677
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,956

Total Foundation Program **\$2,764,162**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Marion County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Hamilton High School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 514.4

Earned Units

Teachers	28.65
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

33.15

Salaries \$1,737,676

Fringe Benefits \$685,233

Other Current Expense \$595,042

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,771
Technology	(\$300/unit)	\$9,945
Library Enhancement	(\$96.1374/unit)	3187
Professional Development	(\$90/unit)	\$2,984
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$36,008

Total Foundation Program **\$3,087,846**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Marion County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

047

NAME OF SCHOOL OR COST CENTER Phillips Elementary School - 0105

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 239.75

Earned Units

Teachers	14.45
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

16.45

Salaries \$816,066

Fringe Benefits \$330,703

Other Current Expense \$295,277

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$8,818
Technology	(\$300/unit)	\$4,935
Library Enhancement	(\$96.1374/unit)	1581
Professional Development	(\$90/unit)	\$1,481
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$16,783

Total Foundation Program **\$1,475,644**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Marion County

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NAME OF SCHOOL OR COST CENTER Phillips High School - 0110

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 228.95

Earned Units

Teachers	12.42
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

14.42

Salaries \$788,639

Fringe Benefits \$304,685

Other Current Expense \$258,839

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$7,730
Technology	(\$300/unit)	\$4,326
Library Enhancement	(\$96.1374/unit)	1386
Professional Development	(\$90/unit)	\$1,298
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$16,027

Total Foundation Program **\$1,382,930**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Marshall County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Marshall County Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	2.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units

3.00

Salaries \$206,128

Fringe Benefits \$71,877

Other Current Expense \$53,850

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$1,608
Technology	(\$300/unit)	\$900
Library Enhancement	(\$96.1374/unit)	288
Professional Development	(\$90/unit)	\$270
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$334,921**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Marshall County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Asbury High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 535.95

Earned Units

Teachers	28.27
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

32.77

Salaries \$1,678,468

Fringe Benefits \$669,448

Other Current Expense \$588,221

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,567
Technology	(\$300/unit)	\$9,831
Library Enhancement	(\$96.1374/unit)	3150
Professional Development	(\$90/unit)	\$2,949
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$37,517

Total Foundation Program

\$3,007,151

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Marshall County

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NAME OF SCHOOL OR COST CENTER Asbury Elementary School - 0035

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 513.15

Earned Units

Teachers	32.21
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

35.71

Salaries \$1,760,332

Fringe Benefits \$715,637

Other Current Expense \$640,994

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,143
Technology	(\$300/unit)	\$10,713
Library Enhancement	(\$96.1374/unit)	3433
Professional Development	(\$90/unit)	\$3,214
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,921

Total Foundation Program

\$3,189,387

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Marshall County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

048

NAME OF SCHOOL OR COST CENTER Brindlee Mountain High School - 0042

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 626.6

Earned Units

Teachers	33.31
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

37.81

Salaries \$1,796,365

Fringe Benefits \$744,099

Other Current Expense \$678,689

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,269
Technology	(\$300/unit)	\$11,343
Library Enhancement	(\$96.1374/unit)	3635
Professional Development	(\$90/unit)	\$3,403
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$43,862

Total Foundation Program **\$3,301,665**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Marshall County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Claysville School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 80.8

Earned Units

Teachers	5.13
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

7.13

Salaries \$390,466

Fringe Benefits \$150,757

Other Current Expense \$127,983

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$3,822
Technology	(\$300/unit)	\$2,139
Library Enhancement	(\$96.1374/unit)	685
Professional Development	(\$90/unit)	\$642
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$5,656

Total Foundation Program **\$682,150**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Marshall County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Douglas Elementary School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 485.6

Earned Units

Teachers	26.42
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

28.92

Salaries \$1,407,501

Fringe Benefits \$575,907

Other Current Expense \$519,113

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,503
Technology	(\$300/unit)	\$8,676
Library Enhancement	(\$96.1374/unit)	2780
Professional Development	(\$90/unit)	\$2,603
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$33,992

Total Foundation Program **\$2,566,075**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Marshall County

As required by Section 16-13-140, Code of Alabama 1975
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048

NAME OF SCHOOL OR COST CENTER Douglas High School - 0100

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 592.55

Earned Units

Teachers	33.01
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

37.51

Salaries \$1,855,222

Fringe Benefits \$752,952

Other Current Expense \$673,304

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,108
Technology	(\$300/unit)	\$11,253
Library Enhancement	(\$96.1374/unit)	3606
Professional Development	(\$90/unit)	\$3,376
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$41,479

Total Foundation Program

\$3,361,300

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Marshall County

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NAME OF SCHOOL OR COST CENTER Douglas Middle School - 0105

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 480.8

Earned Units

Teachers	23.90
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

27.40

Salaries \$1,371,882

Fringe Benefits \$553,380

Other Current Expense \$491,829

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,688
Technology	(\$300/unit)	\$8,220
Library Enhancement	(\$96.1374/unit)	2634
Professional Development	(\$90/unit)	\$2,466
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$33,656

Total Foundation Program **\$2,478,755**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Marshall County

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NAME OF SCHOOL OR COST CENTER Brindlee Mountain Elementary School - 0120

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 225.5

Earned Units

Teachers	12.53
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

14.53

Salaries \$753,439

Fringe Benefits \$298,689

Other Current Expense \$260,813

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$7,789
Technology	(\$300/unit)	\$4,359
Library Enhancement	(\$96.1374/unit)	1397
Professional Development	(\$90/unit)	\$1,308
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$15,785

Total Foundation Program **\$1,343,579**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Marshall County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Kate Duncan Smith DAR Middle - 0143

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 430.2

Earned Units

Teachers	21.18
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.68

Salaries \$1,217,819

Fringe Benefits \$494,838

Other Current Expense \$443,005

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,230
Technology	(\$300/unit)	\$7,404
Library Enhancement	(\$96.1374/unit)	2373
Professional Development	(\$90/unit)	\$2,221
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$30,114

Total Foundation Program **\$2,211,004**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Marshall County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

048

NAME OF SCHOOL OR COST CENTER Kate D Smith DAR Elementary School - 0145

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 403.35

Earned Units

Teachers	26.49
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

28.99

Salaries \$1,447,621

Fringe Benefits \$584,711

Other Current Expense \$520,370

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,541
Technology	(\$300/unit)	\$8,697
Library Enhancement	(\$96.1374/unit)	2787
Professional Development	(\$90/unit)	\$2,609
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$28,235

Total Foundation Program

\$2,610,571

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Marshall County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

048

NAME OF SCHOOL OR COST CENTER Brindlee Mountain Primary School - 0180

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 187.4

Earned Units

Teachers	13.15
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

15.15

Salaries \$783,870

Fringe Benefits \$311,088

Other Current Expense \$271,942

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$8,121
Technology	(\$300/unit)	\$4,545
Library Enhancement	(\$96.1374/unit)	1456
Professional Development	(\$90/unit)	\$1,364
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$13,118

Total Foundation Program **\$1,395,504**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Mobile County

As required by Section 16-13-140, Code of Alabama 1975
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049

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 890.5

Earned Units

Teachers	58.30
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	6.00
Career Tech Counselors	2.00
* Additional Units	.00

Total Units

66.30

Salaries \$3,624,755

Fringe Benefits \$1,400,624

Other Current Expense \$1,190,083

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$35,541
Technology	(\$300/unit)	\$19,890
Library Enhancement	(\$96.1374/unit)	6374
Professional Development	(\$90/unit)	\$5,967
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$62,335

Total Foundation Program **\$6,345,569**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Mobile County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER North Mobile County Middle School - 0021

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 496.1

Earned Units

Teachers	28.46
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.96

Salaries \$1,523,307

Fringe Benefits \$619,866

Other Current Expense \$555,731

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,597
Technology	(\$300/unit)	\$9,288
Library Enhancement	(\$96.1374/unit)	2976
Professional Development	(\$90/unit)	\$2,786
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$34,727

Total Foundation Program **\$2,765,278**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Mobile County

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NAME OF SCHOOL OR COST CENTER Peter F Alba Middle School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 511.7

Earned Units

Teachers	25.35
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.85

Salaries \$1,511,213

Fringe Benefits \$606,225

Other Current Expense \$535,807

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,002
Technology	(\$300/unit)	\$8,955
Library Enhancement	(\$96.1374/unit)	2870
Professional Development	(\$90/unit)	\$2,687
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,819

Total Foundation Program **\$2,719,578**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Allentown Elementary School - 0042

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 815.45

Earned Units

Teachers	50.60
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **55.10**

Salaries \$2,744,484

Fringe Benefits \$1,109,933

Other Current Expense \$989,044

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$29,537
Technology	(\$300/unit)	\$16,530
Library Enhancement	(\$96.1374/unit)	5297
Professional Development	(\$90/unit)	\$4,959
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$57,082

Total Foundation Program **\$4,956,866**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Mobile County

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NAME OF SCHOOL OR COST CENTER Augusta Evans School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 263.75

Earned Units

Teachers	14.29
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

17.79

Salaries \$922,724

Fringe Benefits \$365,753

Other Current Expense \$319,330

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,537
Technology	(\$300/unit)	\$5,337
Library Enhancement	(\$96.1374/unit)	1710
Professional Development	(\$90/unit)	\$1,601
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$18,463

Total Foundation Program **\$1,644,455**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Mobile County

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NAME OF SCHOOL OR COST CENTER Denton Magnet School of Technology - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 358.05

Earned Units

Teachers	17.61
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

21.11

Salaries \$1,065,573

Fringe Benefits \$428,086

Other Current Expense \$378,924

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,316
Technology	(\$300/unit)	\$6,333
Library Enhancement	(\$96.1374/unit)	2029
Professional Development	(\$90/unit)	\$1,900
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$25,064

Total Foundation Program **\$1,919,225**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Mobile County

As required by Section 16-13-140, Code of Alabama 1975
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049

NAME OF SCHOOL OR COST CENTER Ben C Rain High School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 773.05

Earned Units

Teachers	43.07
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

48.57

Salaries \$2,429,347

Fringe Benefits \$980,435

Other Current Expense \$871,830

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$26,037
Technology	(\$300/unit)	\$14,571
Library Enhancement	(\$96.1374/unit)	4669
Professional Development	(\$90/unit)	\$4,371
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$54,114

Total Foundation Program **\$4,385,374**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Mobile County

As required by Section 16-13-140, Code of Alabama 1975
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049

NAME OF SCHOOL OR COST CENTER Booker T Washington Middle School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 223

Earned Units

Teachers	11.10
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **13.10**

Salaries \$644,212

Fringe Benefits \$262,213

Other Current Expense \$235,145

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$7,022
Technology	(\$300/unit)	\$3,930
Library Enhancement	(\$96.1374/unit)	1259
Professional Development	(\$90/unit)	\$1,179
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$15,610

Total Foundation Program **\$1,170,570**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Mobile County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Baker High School - 0100

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 2724.2

Earned Units

Teachers	151.77
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	4.00

Total Units

164.27

Salaries \$8,216,833

Fringe Benefits \$3,316,052

Other Current Expense \$2,948,642

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$88,059
Technology	(\$300/unit)	\$49,281
Library Enhancement	(\$96.1374/unit)	15792
Professional Development	(\$90/unit)	\$14,784
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$190,694

Total Foundation Program **\$14,840,137**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Mobile County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Bernice J Causey Middle School - 0112

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1449.55

Earned Units

Teachers	72.03
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

80.53

Salaries \$4,065,469

Fringe Benefits \$1,633,163

Other Current Expense \$1,445,511

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$43,169
Technology	(\$300/unit)	\$24,159
Library Enhancement	(\$96.1374/unit)	7742
Professional Development	(\$90/unit)	\$7,248
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$101,469

Total Foundation Program **\$7,327,930**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Mobile County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Mattie T Blount High School - 0120

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 952.05

Earned Units

Teachers	53.04
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

58.54

Salaries \$2,952,359

Fringe Benefits \$1,186,602

Other Current Expense \$1,050,791

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$31,381
Technology	(\$300/unit)	\$17,562
Library Enhancement	(\$96.1374/unit)	5628
Professional Development	(\$90/unit)	\$5,269
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$66,644

Total Foundation Program **\$5,316,236**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Breitling Elementary School - 0132

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 552.3

Earned Units

Teachers	34.28
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

37.78

Salaries \$1,903,283

Fringe Benefits \$765,378

Other Current Expense \$678,150

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,253
Technology	(\$300/unit)	\$11,334
Library Enhancement	(\$96.1374/unit)	3632
Professional Development	(\$90/unit)	\$3,400
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$38,661

Total Foundation Program **\$3,424,091**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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As required by Section 16-13-140, Code of Alabama 1975
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049

NAME OF SCHOOL OR COST CENTER Alma Bryant High School - 0136

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1751.5

Earned Units

Teachers	97.58
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	1.00

Total Units

107.08

Salaries \$5,442,052

Fringe Benefits \$2,178,915

Other Current Expense \$1,922,083

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$57,402
Technology	(\$300/unit)	\$32,124
Library Enhancement	(\$96.1374/unit)	10294
Professional Development	(\$90/unit)	\$9,637
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$122,605

Total Foundation Program **\$9,775,112**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Mobile County

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049

NAME OF SCHOOL OR COST CENTER Burns Middle School - 0138

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 844.9

Earned Units

Teachers	41.97
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

47.47

Salaries \$2,418,003

Fringe Benefits \$967,046

Other Current Expense \$852,085

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$25,447
Technology	(\$300/unit)	\$14,241
Library Enhancement	(\$96.1374/unit)	4564
Professional Development	(\$90/unit)	\$4,272
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$59,143

Total Foundation Program **\$4,344,801**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Mobile County

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049

NAME OF SCHOOL OR COST CENTER Mary W Burroughs Elementary School - 0140

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 336.1

Earned Units

Teachers	21.67
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.17

Salaries \$1,250,255

Fringe Benefits \$496,239

Other Current Expense \$433,851

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,957
Technology	(\$300/unit)	\$7,251
Library Enhancement	(\$96.1374/unit)	2324
Professional Development	(\$90/unit)	\$2,175
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$23,527

Total Foundation Program **\$2,228,579**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Calcedaever Elementary School - 0150

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 235.95

Earned Units

Teachers	14.44
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

16.44

Salaries \$782,332

Fringe Benefits \$323,793

Other Current Expense \$295,098

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$8,813
Technology	(\$300/unit)	\$4,932
Library Enhancement	(\$96.1374/unit)	1580
Professional Development	(\$90/unit)	\$1,480
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$16,517

Total Foundation Program **\$1,434,545**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Calloway Smith Middle School - 0156

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 654.8

Earned Units

Teachers	32.56
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

37.06

Salaries \$1,908,806

Fringe Benefits \$759,228

Other Current Expense \$665,226

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,867
Technology	(\$300/unit)	\$11,118
Library Enhancement	(\$96.1374/unit)	3563
Professional Development	(\$90/unit)	\$3,335
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$45,836

Total Foundation Program **\$3,416,979**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Citronelle High School - 0190

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 815.95

Earned Units

Teachers	45.47
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

50.97

Salaries \$2,553,013

Fringe Benefits \$1,029,613

Other Current Expense \$914,910

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$27,323
Technology	(\$300/unit)	\$15,291
Library Enhancement	(\$96.1374/unit)	4900
Professional Development	(\$90/unit)	\$4,587
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$57,117

Total Foundation Program **\$4,606,754**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Continuous Learning Center - 0195

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 52

Earned Units

Teachers	2.90
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

4.90

Salaries \$269,737

Fringe Benefits \$103,887

Other Current Expense \$87,955

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$2,627
Technology	(\$300/unit)	\$1,470
Library Enhancement	(\$96.1374/unit)	471
Professional Development	(\$90/unit)	\$441
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$3,640

Total Foundation Program **\$470,228**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER W H Council Traditional School - 0200

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 652.35

Earned Units

Teachers	41.47
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

44.97

Salaries \$2,372,742

Fringe Benefits \$932,685

Other Current Expense \$807,210

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$24,107
Technology	(\$300/unit)	\$13,491
Library Enhancement	(\$96.1374/unit)	4323
Professional Development	(\$90/unit)	\$4,047
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$45,665

Total Foundation Program **\$4,204,270**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Erwin Craighead Elementary School - 0210

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 548.25

Earned Units

Teachers	34.87
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

38.37

Salaries \$1,907,475

Fringe Benefits \$772,177

Other Current Expense \$688,741

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,569
Technology	(\$300/unit)	\$11,511
Library Enhancement	(\$96.1374/unit)	3689
Professional Development	(\$90/unit)	\$3,453
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$38,378

Total Foundation Program **\$3,445,993**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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As required by Section 16-13-140, Code of Alabama 1975
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049

NAME OF SCHOOL OR COST CENTER Dauphin Island Elementary School - 0228

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 97.15

Earned Units

Teachers	6.13
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

8.13

Salaries \$461,814

Fringe Benefits \$175,249

Other Current Expense \$145,933

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$4,358
Technology	(\$300/unit)	\$2,439
Library Enhancement	(\$96.1374/unit)	782
Professional Development	(\$90/unit)	\$732
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$6,801

Total Foundation Program **\$798,108**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Mobile County

As required by Section 16-13-140, Code of Alabama 1975
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049

NAME OF SCHOOL OR COST CENTER WP Davidson High School - 0230

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1597.85

Earned Units

Teachers	89.03
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

97.53

Salaries \$4,996,578

Fringe Benefits \$1,992,637

Other Current Expense \$1,750,661

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$52,282
Technology	(\$300/unit)	\$29,259
Library Enhancement	(\$96.1374/unit)	9376
Professional Development	(\$90/unit)	\$8,778
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$111,850

Total Foundation Program

\$8,951,421

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Mobile County

As required by Section 16-13-140, Code of Alabama 1975
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049

NAME OF SCHOOL OR COST CENTER Dawes Intermediate School - 0231

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 555.3

Earned Units

Teachers	30.25
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

33.75

Salaries \$1,686,302

Fringe Benefits \$680,918

Other Current Expense \$605,812

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,092
Technology	(\$300/unit)	\$10,125
Library Enhancement	(\$96.1374/unit)	3245
Professional Development	(\$90/unit)	\$3,038
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$38,871

Total Foundation Program **\$3,046,403**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Dixon Elementary School - 0240

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 474.9

Earned Units

Teachers	29.20
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

31.70

Salaries \$1,583,658

Fringe Benefits \$639,514

Other Current Expense \$569,014

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,993
Technology	(\$300/unit)	\$9,510
Library Enhancement	(\$96.1374/unit)	3048
Professional Development	(\$90/unit)	\$2,853
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$33,243

Total Foundation Program

\$2,857,833

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Dr. Robert W. Gilliard Elementary - 0245

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 765.15

Earned Units

Teachers	47.72
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

52.22

Salaries \$2,525,252

Fringe Benefits \$1,036,622

Other Current Expense \$937,348

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$27,993
Technology	(\$300/unit)	\$15,666
Library Enhancement	(\$96.1374/unit)	5020
Professional Development	(\$90/unit)	\$4,700
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$53,561

Total Foundation Program **\$4,606,162**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Dunbar Creative Performing Arts - 0250

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 474.95

Earned Units

Teachers	23.46
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.96

Salaries \$1,387,707

Fringe Benefits \$552,135

Other Current Expense \$483,931

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,452
Technology	(\$300/unit)	\$8,088
Library Enhancement	(\$96.1374/unit)	2592
Professional Development	(\$90/unit)	\$2,426
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$33,247

Total Foundation Program **\$2,484,578**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER ER Dickson Elementary School - 0260

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 792.5

Earned Units

Teachers	49.09
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

53.59

Salaries \$2,600,105

Fringe Benefits \$1,065,554

Other Current Expense \$961,939

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$28,728
Technology	(\$300/unit)	\$16,077
Library Enhancement	(\$96.1374/unit)	5152
Professional Development	(\$90/unit)	\$4,823
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$55,475

Total Foundation Program **\$4,737,853**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Collins-Rhodes Elementary School - 0270

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 532.35

Earned Units

Teachers	33.93
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

37.43

Salaries \$1,779,584

Fringe Benefits \$736,878

Other Current Expense \$671,868

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,065
Technology	(\$300/unit)	\$11,229
Library Enhancement	(\$96.1374/unit)	3598
Professional Development	(\$90/unit)	\$3,369
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$37,265

Total Foundation Program **\$3,263,856**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Elsie Collier Elementary School - 0275

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 677.6

Earned Units

Teachers	42.11
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

45.61

Salaries \$2,229,121

Fringe Benefits \$910,153

Other Current Expense \$818,698

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$24,450
Technology	(\$300/unit)	\$13,683
Library Enhancement	(\$96.1374/unit)	4385
Professional Development	(\$90/unit)	\$4,105
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$47,432

Total Foundation Program **\$4,052,027**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Elizabeth Fonde Elementary School - 0290

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 590.45

Earned Units

Teachers	36.98
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

40.48

Salaries \$2,040,712

Fringe Benefits \$820,361

Other Current Expense \$726,615

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$21,700
Technology	(\$300/unit)	\$12,144
Library Enhancement	(\$96.1374/unit)	3892
Professional Development	(\$90/unit)	\$3,643
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$41,332

Total Foundation Program **\$3,670,399**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Forest Hill Elementary School - 0310

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 511.95

Earned Units

Teachers	31.54
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

35.04

Salaries \$1,749,819

Fringe Benefits \$706,755

Other Current Expense \$628,967

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,784
Technology	(\$300/unit)	\$10,512
Library Enhancement	(\$96.1374/unit)	3369
Professional Development	(\$90/unit)	\$3,154
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,837

Total Foundation Program

\$3,157,197

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER George Hall Elementary School - 0320

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 370.7

Earned Units

Teachers	22.93
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.43

Salaries \$1,259,762

Fringe Benefits \$510,872

Other Current Expense \$456,468

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,632
Technology	(\$300/unit)	\$7,629
Library Enhancement	(\$96.1374/unit)	2445
Professional Development	(\$90/unit)	\$2,289
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$25,949

Total Foundation Program **\$2,279,046**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Cora Castlen Elementary - 0340

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 468.65

Earned Units

Teachers	29.25
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

31.75

Salaries \$1,528,029

Fringe Benefits \$628,790

Other Current Expense \$569,912

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,020
Technology	(\$300/unit)	\$9,525
Library Enhancement	(\$96.1374/unit)	3052
Professional Development	(\$90/unit)	\$2,858
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$32,806

Total Foundation Program **\$2,791,992**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER WC Griggs Elementary School - 0350

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 703.35

Earned Units

Teachers	43.38
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

46.88

Salaries \$2,346,480

Fringe Benefits \$946,656

Other Current Expense \$841,495

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$25,131
Technology	(\$300/unit)	\$14,064
Library Enhancement	(\$96.1374/unit)	4507
Professional Development	(\$90/unit)	\$4,219
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$49,234

Total Foundation Program **\$4,231,786**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Hollingers Island Elementary School - 0380

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 285.05

Earned Units

Teachers	17.62
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

20.12

Salaries \$1,028,340

Fringe Benefits \$410,581

Other Current Expense \$361,153

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,786
Technology	(\$300/unit)	\$6,036
Library Enhancement	(\$96.1374/unit)	1934
Professional Development	(\$90/unit)	\$1,811
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$19,954

Total Foundation Program **\$1,840,595**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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As required by Section 16-13-140, Code of Alabama 1975
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049

NAME OF SCHOOL OR COST CENTER Hutchens Elementary School - 0388

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 506.2

Earned Units

Teachers	35.52
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

39.02

Salaries \$2,006,071

Fringe Benefits \$798,637

Other Current Expense \$700,408

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,917
Technology	(\$300/unit)	\$11,706
Library Enhancement	(\$96.1374/unit)	3751
Professional Development	(\$90/unit)	\$3,512
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,434

Total Foundation Program

\$3,580,436

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Mobile County

As required by Section 16-13-140, Code of Alabama 1975
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049

NAME OF SCHOOL OR COST CENTER Indian Springs Elementary School - 0390

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 351.75

Earned Units

Teachers	21.93
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.43

Salaries \$1,220,015

Fringe Benefits \$492,759

Other Current Expense \$438,518

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,096
Technology	(\$300/unit)	\$7,329
Library Enhancement	(\$96.1374/unit)	2349
Professional Development	(\$90/unit)	\$2,199
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$24,623

Total Foundation Program **\$2,200,888**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Mobile County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER John Will Elementary School - 0400

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 501.6

Earned Units

Teachers	31.46
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

34.96

Salaries \$1,682,319

Fringe Benefits \$692,322

Other Current Expense \$627,531

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,741
Technology	(\$300/unit)	\$10,488
Library Enhancement	(\$96.1374/unit)	3361
Professional Development	(\$90/unit)	\$3,146
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,112

Total Foundation Program **\$3,073,020**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Clark-Shaw Magnet School - 0410

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 825.55

Earned Units

Teachers	41.00
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

46.50

Salaries \$2,371,664

Fringe Benefits \$947,905

Other Current Expense \$834,674

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$24,927
Technology	(\$300/unit)	\$13,950
Library Enhancement	(\$96.1374/unit)	4470
Professional Development	(\$90/unit)	\$4,185
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$57,789

Total Foundation Program **\$4,259,564**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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As required by Section 16-13-140, Code of Alabama 1975
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049

NAME OF SCHOOL OR COST CENTER Kate Shepard Elementary School - 0420

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 577.15

Earned Units

Teachers	35.74
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

39.24

Salaries \$1,841,055

Fringe Benefits \$767,549

Other Current Expense \$704,357

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$21,035
Technology	(\$300/unit)	\$11,772
Library Enhancement	(\$96.1374/unit)	3772
Professional Development	(\$90/unit)	\$3,532
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$40,401

Total Foundation Program **\$3,393,473**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Leinkauf Elementary School - 0430

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 601.25

Earned Units

Teachers	37.58
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

41.08

Salaries \$2,052,381

Fringe Benefits \$828,770

Other Current Expense \$737,385

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$22,022
Technology	(\$300/unit)	\$12,324
Library Enhancement	(\$96.1374/unit)	3949
Professional Development	(\$90/unit)	\$3,697
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$42,088

Total Foundation Program **\$3,702,616**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Mobile County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Mary G Montgomery High School - 0460

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 2007.45

Earned Units

Teachers	111.84
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	2.00

Total Units

122.34

Salaries \$6,101,490

Fringe Benefits \$2,465,996

Other Current Expense \$2,196,000

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$65,582
Technology	(\$300/unit)	\$36,702
Library Enhancement	(\$96.1374/unit)	11761
Professional Development	(\$90/unit)	\$11,011
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$140,522

Total Foundation Program **\$11,029,064**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Maryvale Elementary School - 0470

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 428.5

Earned Units

Teachers	27.03
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.53

Salaries \$1,459,870

Fringe Benefits \$592,632

Other Current Expense \$530,063

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,830
Technology	(\$300/unit)	\$8,859
Library Enhancement	(\$96.1374/unit)	2839
Professional Development	(\$90/unit)	\$2,658
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,995

Total Foundation Program **\$2,642,746**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Mobile County

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NAME OF SCHOOL OR COST CENTER McDavid-Jones Elementary School - 0473

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 828.75

Earned Units

Teachers	51.71
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

56.21

Salaries \$2,971,461

Fringe Benefits \$1,166,948

Other Current Expense \$1,008,968

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$30,132
Technology	(\$300/unit)	\$16,863
Library Enhancement	(\$96.1374/unit)	5404
Professional Development	(\$90/unit)	\$5,059
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$58,013

Total Foundation Program **\$5,262,848**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Mobile County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Meadowlake Elementary - 0475

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 432.35

Earned Units

Teachers	26.97
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.47

Salaries \$1,462,514

Fringe Benefits \$592,561

Other Current Expense \$528,986

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,798
Technology	(\$300/unit)	\$8,841
Library Enhancement	(\$96.1374/unit)	2833
Professional Development	(\$90/unit)	\$2,652
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$30,265

Total Foundation Program **\$2,644,450**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Grand Bay Middle School - 0490

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 846.45

Earned Units

Teachers	41.95
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

47.45

Salaries \$2,378,745

Fringe Benefits \$958,920

Other Current Expense \$851,726

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$25,436
Technology	(\$300/unit)	\$14,235
Library Enhancement	(\$96.1374/unit)	4562
Professional Development	(\$90/unit)	\$4,271
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$59,252

Total Foundation Program **\$4,297,147**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Mobile County Training Middle School - 0500

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 180.9

Earned Units

Teachers	8.99
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

10.99

Salaries \$553,945

Fringe Benefits \$222,703

Other Current Expense \$197,270

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$5,891
Technology	(\$300/unit)	\$3,297
Library Enhancement	(\$96.1374/unit)	1057
Professional Development	(\$90/unit)	\$989
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$12,663

Total Foundation Program **\$997,815**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Eichhold-Mertz School of Math and Science - 0506
Grade Levels _____

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)**

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 457.4

Earned Units

Teachers	29.01
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

31.51

Salaries	\$1,611,131
Fringe Benefits	\$643,143
Other Current Expense	\$565,604
Classroom Instructional Support	
Teacher Materials and Supplies (\$536.06545/unit)	\$16,891
Technology (\$300/unit)	\$9,453
Library Enhancement (\$96.1374/unit)	3029
Professional Development (\$90/unit)	\$2,836
Common Purchase (\$0/unit)	\$0
Textbooks (\$70/adm)	\$32,018

Total Foundation Program

\$2,884,105

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Mobile County

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NAME OF SCHOOL OR COST CENTER Morningside Elementary School - 0510

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 481.3

Earned Units

Teachers	30.09
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

32.59

Salaries \$1,606,803

Fringe Benefits \$653,166

Other Current Expense \$584,990

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,470
Technology	(\$300/unit)	\$9,777
Library Enhancement	(\$96.1374/unit)	3133
Professional Development	(\$90/unit)	\$2,933
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$33,691

Total Foundation Program

\$2,911,963

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Murphy High School - 0530

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1833.1

Earned Units

Teachers	102.13
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	1.00

Total Units

111.63

Salaries \$5,521,433

Fringe Benefits \$2,240,848

Other Current Expense \$2,003,756

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$59,841
Technology	(\$300/unit)	\$33,489
Library Enhancement	(\$96.1374/unit)	10732
Professional Development	(\$90/unit)	\$10,047
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$128,317

Total Foundation Program **\$10,008,463**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Mobile County

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049

NAME OF SCHOOL OR COST CENTER Nan Gray Davis Elementary School - 0540

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 515.65

Earned Units

Teachers	32.23
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

35.73

Salaries \$1,734,476

Fringe Benefits \$710,620

Other Current Expense \$641,353

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,154
Technology	(\$300/unit)	\$10,719
Library Enhancement	(\$96.1374/unit)	3435
Professional Development	(\$90/unit)	\$3,216
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$36,096

Total Foundation Program **\$3,159,069**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Mobile County

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NAME OF SCHOOL OR COST CENTER Old Shell Road Magnet School - 0550

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 511

Earned Units

Teachers	32.42
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

35.92

Salaries \$1,761,881

Fringe Benefits \$718,068

Other Current Expense \$644,763

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,255
Technology	(\$300/unit)	\$10,776
Library Enhancement	(\$96.1374/unit)	3453
Professional Development	(\$90/unit)	\$3,233
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,770

Total Foundation Program **\$3,197,199**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Olive J Dodge Elementary School - 0560

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 909.15

Earned Units

Teachers	56.58
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

61.08

Salaries \$2,979,464

Fringe Benefits \$1,217,702

Other Current Expense \$1,096,384

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	32,743
Technology	(\$300/unit)	18,324
Library Enhancement	(\$96.1374/unit)	5872
Professional Development	(\$90/unit)	5,497
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	63,641

Total Foundation Program **\$5,419,627**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Phillips Preparatory Middle School - 0590

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 787

Earned Units

Teachers	38.88
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

44.38

Salaries \$2,333,713

Fringe Benefits \$918,854

Other Current Expense \$796,620

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$23,791
Technology	(\$300/unit)	\$13,314
Library Enhancement	(\$96.1374/unit)	4267
Professional Development	(\$90/unit)	\$3,994
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$55,090

Total Foundation Program **\$4,149,643**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Pillans Middle School - 0595

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 520.05

Earned Units

Teachers	25.84
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.34

Salaries \$1,561,981

Fringe Benefits \$621,416

Other Current Expense \$544,602

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,264
Technology	(\$300/unit)	\$9,102
Library Enhancement	(\$96.1374/unit)	2917
Professional Development	(\$90/unit)	\$2,731
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$36,404

Total Foundation Program

\$2,795,417

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Lott Middle School - 0621

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 483.9

Earned Units

Teachers	24.09
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

27.59

Salaries \$1,415,993

Fringe Benefits \$564,201

Other Current Expense \$495,240

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,790
Technology	(\$300/unit)	\$8,277
Library Enhancement	(\$96.1374/unit)	2652
Professional Development	(\$90/unit)	\$2,483
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$33,873

Total Foundation Program **\$2,537,509**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER O'Rourke Elementary School - 0622

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 975.75

Earned Units

Teachers	60.94
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

65.44

Salaries \$3,282,442

Fringe Benefits \$1,322,851

Other Current Expense \$1,174,646

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$35,080
Technology	(\$300/unit)	\$19,632
Library Enhancement	(\$96.1374/unit)	6291
Professional Development	(\$90/unit)	\$5,890
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$68,303

Total Foundation Program **\$5,915,135**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER CL Scarborough Model Middle School - 0650

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 542.7

Earned Units

Teachers	27.02
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

31.52

Salaries \$1,534,832

Fringe Benefits \$627,843

Other Current Expense \$565,783

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,897
Technology	(\$300/unit)	\$9,456
Library Enhancement	(\$96.1374/unit)	3030
Professional Development	(\$90/unit)	\$2,837
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$37,989

Total Foundation Program **\$2,798,667**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Semmes Elementary School - 0656

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 547.85

Earned Units

Teachers	33.75
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

37.25

Salaries \$1,848,604

Fringe Benefits \$748,993

Other Current Expense \$668,637

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,968
Technology	(\$300/unit)	\$11,175
Library Enhancement	(\$96.1374/unit)	3581
Professional Development	(\$90/unit)	\$3,353
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$38,350

Total Foundation Program **\$3,342,661**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Semmes Middle School - 0660

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1439.55

Earned Units

Teachers	71.59
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

80.09

Salaries \$3,890,625

Fringe Benefits \$1,593,431

Other Current Expense \$1,437,613

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$42,933
Technology	(\$300/unit)	\$24,027
Library Enhancement	(\$96.1374/unit)	7700
Professional Development	(\$90/unit)	\$7,208
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$100,769

Total Foundation Program **\$7,104,306**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Holloway Elementary - 0700

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 639.7

Earned Units

Teachers	39.48
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

42.98

Salaries \$2,157,043

Fringe Benefits \$869,067

Other Current Expense \$771,490

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$23,040
Technology	(\$300/unit)	\$12,894
Library Enhancement	(\$96.1374/unit)	4132
Professional Development	(\$90/unit)	\$3,868
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$44,779

Total Foundation Program **\$3,886,313**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Taylor White Elementary School - 0705

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 366.75

Earned Units

Teachers	22.57
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.07

Salaries \$1,339,349

Fringe Benefits \$523,304

Other Current Expense \$450,006

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,439
Technology	(\$300/unit)	\$7,521
Library Enhancement	(\$96.1374/unit)	2410
Professional Development	(\$90/unit)	\$2,256
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$25,673

Total Foundation Program

\$2,363,958

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Tanner Williams Elementary School - 0710

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 304.2

Earned Units

Teachers	19.00
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

21.50

Salaries \$1,139,618

Fringe Benefits \$446,967

Other Current Expense \$385,924

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,525
Technology	(\$300/unit)	\$6,450
Library Enhancement	(\$96.1374/unit)	2067
Professional Development	(\$90/unit)	\$1,935
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$21,294

Total Foundation Program **\$2,015,780**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Theodore High School - 0715

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 1546.25

Earned Units

Teachers	86.14
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

94.64

Salaries \$4,733,074

Fringe Benefits \$1,910,289

Other Current Expense \$1,698,786

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$50,733
Technology	(\$300/unit)	\$28,392
Library Enhancement	(\$96.1374/unit)	9098
Professional Development	(\$90/unit)	\$8,518
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$108,238

Total Foundation Program **\$8,547,128**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Katherine H Hankins Middle School - 0720

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 780.6

Earned Units

Teachers	38.73
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **44.23**

Salaries \$2,289,145

Fringe Benefits \$908,345

Other Current Expense \$793,927

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$23,710
Technology	(\$300/unit)	\$13,269
Library Enhancement	(\$96.1374/unit)	4252
Professional Development	(\$90/unit)	\$3,981
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$54,642

Total Foundation Program **\$4,091,271**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

049

NAME OF SCHOOL OR COST CENTER Chastang-Fournier Middle School - 0740

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 675.3

Earned Units

Teachers	36.16
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

39.66

Salaries \$1,902,707

Fringe Benefits \$784,231

Other Current Expense \$711,896

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$21,260
Technology	(\$300/unit)	\$11,898
Library Enhancement	(\$96.1374/unit)	3813
Professional Development	(\$90/unit)	\$3,569
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$47,271

Total Foundation Program **\$3,486,645**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

049

NAME OF SCHOOL OR COST CENTER CF Vigor High School - 0750

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 622.95

Earned Units

Teachers	34.70
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

39.20

Salaries \$2,027,057

Fringe Benefits \$804,689

Other Current Expense \$703,639

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$21,014
Technology	(\$300/unit)	\$11,760
Library Enhancement	(\$96.1374/unit)	3769
Professional Development	(\$90/unit)	\$3,528
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$43,607

Total Foundation Program **\$3,619,063**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

049

NAME OF SCHOOL OR COST CENTER WD Robbins Elementary School - 0760

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 352.45

Earned Units

Teachers	22.18
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.68

Salaries \$1,270,533

Fringe Benefits \$505,478

Other Current Expense \$443,005

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,230
Technology	(\$300/unit)	\$7,404
Library Enhancement	(\$96.1374/unit)	2373
Professional Development	(\$90/unit)	\$2,221
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$24,672

Total Foundation Program **\$2,268,916**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

049

NAME OF SCHOOL OR COST CENTER Spencer-Westlawn Elementary School - 0770

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 560.9

Earned Units

Teachers	34.91
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

38.41

Salaries \$1,892,913

Fringe Benefits \$769,641

Other Current Expense \$689,459

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,590
Technology	(\$300/unit)	\$11,523
Library Enhancement	(\$96.1374/unit)	3693
Professional Development	(\$90/unit)	\$3,457
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$39,263

Total Foundation Program **\$3,430,539**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

049

NAME OF SCHOOL OR COST CENTER Whitley Elementary School - 0790

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 295.55

Earned Units

Teachers	19.04
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

21.54

Salaries \$1,127,559

Fringe Benefits \$444,936

Other Current Expense \$386,642

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,547
Technology	(\$300/unit)	\$6,462
Library Enhancement	(\$96.1374/unit)	2071
Professional Development	(\$90/unit)	\$1,939
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$20,689

Total Foundation Program **\$2,001,845**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

049

NAME OF SCHOOL OR COST CENTER Lillie B Williamson High School - 0800

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 725.5

Earned Units

Teachers	38.89
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

43.39

Salaries \$2,150,594

Fringe Benefits \$871,902

Other Current Expense \$778,849

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$23,260
Technology	(\$300/unit)	\$13,017
Library Enhancement	(\$96.1374/unit)	4171
Professional Development	(\$90/unit)	\$3,905
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$50,785

Total Foundation Program **\$3,896,483**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Mobile County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

049

NAME OF SCHOOL OR COST CENTER Pearl Haskew Elementary - 0859

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 572.3

Earned Units

Teachers	35.65
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

39.15

Salaries \$2,078,303

Fringe Benefits \$814,529

Other Current Expense \$702,741

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,987
Technology	(\$300/unit)	\$11,745
Library Enhancement	(\$96.1374/unit)	3764
Professional Development	(\$90/unit)	\$3,524
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$40,061

Total Foundation Program **\$3,675,654**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Monroe County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

050

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

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	2.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units **3.00**

Salaries \$209,212

Fringe Benefits \$72,499

Other Current Expense \$53,850

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$1,608
Technology	(\$300/unit)	\$900
Library Enhancement	(\$96.1374/unit)	288
Professional Development	(\$90/unit)	\$270
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$338,627**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Monroe County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

050

NAME OF SCHOOL OR COST CENTER Excel High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1005.1

Earned Units

Teachers	57.03
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

64.53

Salaries \$3,265,552

Fringe Benefits \$1,310,259

Other Current Expense \$1,158,312

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$34,592
Technology	(\$300/unit)	\$19,359
Library Enhancement	(\$96.1374/unit)	6204
Professional Development	(\$90/unit)	\$5,808
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$70,357

Total Foundation Program **\$5,870,443**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Monroe County

As required by Section 16-13-140, Code of Alabama 1975
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050

NAME OF SCHOOL OR COST CENTER J F Shields High School - 0055

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 246.6

Earned Units

Teachers	14.23
Principals	1.00
Assitant Principals	.00
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

17.23

Salaries \$842,286

Fringe Benefits \$343,866

Other Current Expense \$309,278

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,236
Technology	(\$300/unit)	\$5,169
Library Enhancement	(\$96.1374/unit)	1656
Professional Development	(\$90/unit)	\$1,551
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$17,262

Total Foundation Program **\$1,530,304**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Monroe County

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050

NAME OF SCHOOL OR COST CENTER J U Blacksher School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 698.6

Earned Units

Teachers	39.91
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

44.41

Salaries \$2,192,512

Fringe Benefits \$890,655

Other Current Expense \$797,158

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$23,807
Technology	(\$300/unit)	\$13,323
Library Enhancement	(\$96.1374/unit)	4269
Professional Development	(\$90/unit)	\$3,997
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$48,902

Total Foundation Program **\$3,974,623**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Monroe County

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Final FY 2019

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NAME OF SCHOOL OR COST CENTER Monroe County High School - 0070

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 421.85

Earned Units

Teachers	23.50
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **27.00**

Salaries \$1,364,518

Fringe Benefits \$547,858

Other Current Expense \$484,649

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,474
Technology	(\$300/unit)	\$8,100
Library Enhancement	(\$96.1374/unit)	2596
Professional Development	(\$90/unit)	\$2,430
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,529

Total Foundation Program **\$2,454,154**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Monroe County

As required by Section 16-13-140, Code of Alabama 1975
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050

NAME OF SCHOOL OR COST CENTER Monroe Intermediate School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 70.95

Earned Units

Teachers	4.00
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

6.00

Salaries \$291,194

Fringe Benefits \$119,318

Other Current Expense \$107,700

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$3,216
Technology	(\$300/unit)	\$1,800
Library Enhancement	(\$96.1374/unit)	577
Professional Development	(\$90/unit)	\$540
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$4,967

Total Foundation Program **\$529,312**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Monroe County

As required by Section 16-13-140, Code of Alabama 1975
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050

NAME OF SCHOOL OR COST CENTER Monroeville Elementary School - 0100

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 549.6

Earned Units

Teachers	36.04
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

39.54

Salaries \$1,951,425

Fringe Benefits \$792,854

Other Current Expense \$709,742

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$21,196
Technology	(\$300/unit)	\$11,862
Library Enhancement	(\$96.1374/unit)	3801
Professional Development	(\$90/unit)	\$3,559
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$38,472

Total Foundation Program **\$3,532,911**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Monroe County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

050

NAME OF SCHOOL OR COST CENTER Monroeville Middle School - 0110

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 405.85

Earned Units

Teachers	19.93
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

23.43

Salaries \$1,208,469

Fringe Benefits \$480,338

Other Current Expense \$420,568

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,560
Technology	(\$300/unit)	\$7,029
Library Enhancement	(\$96.1374/unit)	2252
Professional Development	(\$90/unit)	\$2,109
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$28,410

Total Foundation Program

\$2,161,735

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
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051

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 364

Earned Units

Teachers	25.54
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	5.00
Career Tech Counselors	2.00
* Additional Units	.00

Total Units

32.54

Salaries \$1,834,335

Fringe Benefits \$698,589

Other Current Expense \$584,092

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,444
Technology	(\$300/unit)	\$9,762
Library Enhancement	(\$96.1374/unit)	3128
Professional Development	(\$90/unit)	\$2,929
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$25,480

Total Foundation Program **\$3,175,759**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

051

NAME OF SCHOOL OR COST CENTER Baldwin Art And Academics Magnet - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 529

Earned Units

Teachers	26.24
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.74

Salaries \$1,517,836

Fringe Benefits \$616,542

Other Current Expense \$551,782

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,479
Technology	(\$300/unit)	\$9,222
Library Enhancement	(\$96.1374/unit)	2955
Professional Development	(\$90/unit)	\$2,767
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$37,030

Total Foundation Program **\$2,754,613**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

051

NAME OF SCHOOL OR COST CENTER Bear Exploration Center - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 519

Earned Units

Teachers	31.88
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

35.38

Salaries \$1,851,329

Fringe Benefits \$730,675

Other Current Expense \$635,070

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,966
Technology	(\$300/unit)	\$10,614
Library Enhancement	(\$96.1374/unit)	3401
Professional Development	(\$90/unit)	\$3,184
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$36,330

Total Foundation Program **\$3,289,569**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Montgomery County

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NAME OF SCHOOL OR COST CENTER Bellingrath Middle School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 456.85

Earned Units

Teachers	22.63
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.13

Salaries \$1,269,185

Fringe Benefits \$519,837

Other Current Expense \$469,033

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,007
Technology	(\$300/unit)	\$7,839
Library Enhancement	(\$96.1374/unit)	2512
Professional Development	(\$90/unit)	\$2,352
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$31,979

Total Foundation Program **\$2,316,744**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Montgomery County

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NAME OF SCHOOL OR COST CENTER Blount Elementary School - 0055

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 421.35

Earned Units

Teachers	26.83
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.33

Salaries \$1,500,063

Fringe Benefits \$598,727

Other Current Expense \$526,473

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,723
Technology	(\$300/unit)	\$8,799
Library Enhancement	(\$96.1374/unit)	2820
Professional Development	(\$90/unit)	\$2,640
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,494

Total Foundation Program **\$2,684,739**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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051

NAME OF SCHOOL OR COST CENTER Brewbaker Intermediate School - 0085

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 689

Earned Units

Teachers	37.32
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

40.82

Salaries \$1,966,495

Fringe Benefits \$808,811

Other Current Expense \$732,718

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$21,882
Technology	(\$300/unit)	\$12,246
Library Enhancement	(\$96.1374/unit)	3924
Professional Development	(\$90/unit)	\$3,674
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$48,230

Total Foundation Program **\$3,597,980**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Brewbaker Middle School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 801.6

Earned Units

Teachers	39.71
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

45.21

Salaries \$2,336,816

Fringe Benefits \$927,855

Other Current Expense \$811,518

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$24,236
Technology	(\$300/unit)	\$13,563
Library Enhancement	(\$96.1374/unit)	4346
Professional Development	(\$90/unit)	\$4,069
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$56,112

Total Foundation Program

\$4,178,515

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Montgomery County

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NAME OF SCHOOL OR COST CENTER Capitol Heights Middle School - 0100

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 611.05

Earned Units

Teachers	30.30
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

34.80

Salaries \$1,736,986

Fringe Benefits \$701,743

Other Current Expense \$624,659

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,655
Technology	(\$300/unit)	\$10,440
Library Enhancement	(\$96.1374/unit)	3346
Professional Development	(\$90/unit)	\$3,132
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$42,774

Total Foundation Program **\$3,141,735**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Montgomery County

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051

NAME OF SCHOOL OR COST CENTER Carr Middle School - 0105

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 746.9

Earned Units

Teachers	37.13
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

41.63

Salaries \$2,010,122

Fringe Benefits \$825,790

Other Current Expense \$747,257

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$22,316
Technology	(\$300/unit)	\$12,489
Library Enhancement	(\$96.1374/unit)	4002
Professional Development	(\$90/unit)	\$3,747
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$52,283

Total Foundation Program **\$3,678,006**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Montgomery County

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051

NAME OF SCHOOL OR COST CENTER Carver Elementary School - 0110

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 445.7

Earned Units

Teachers	27.78
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.28

Salaries \$1,564,472

Fringe Benefits \$621,314

Other Current Expense \$543,525

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,232
Technology	(\$300/unit)	\$9,084
Library Enhancement	(\$96.1374/unit)	2911
Professional Development	(\$90/unit)	\$2,725
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$31,199

Total Foundation Program **\$2,791,462**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Montgomery County

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NAME OF SCHOOL OR COST CENTER Carver Senior High School - 0130

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1099.4

Earned Units

Teachers	61.25
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

68.75

Salaries \$3,501,575

Fringe Benefits \$1,400,480

Other Current Expense \$1,234,061

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$36,854
Technology	(\$300/unit)	\$20,625
Library Enhancement	(\$96.1374/unit)	6609
Professional Development	(\$90/unit)	\$6,188
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$76,958

Total Foundation Program **\$6,283,350**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Catoma Elementary School - 0140

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 307.35

Earned Units

Teachers	18.99
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

21.49

Salaries \$1,077,798

Fringe Benefits \$434,388

Other Current Expense \$385,745

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,520
Technology	(\$300/unit)	\$6,447
Library Enhancement	(\$96.1374/unit)	2066
Professional Development	(\$90/unit)	\$1,934
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$21,514

Total Foundation Program **\$1,941,412**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Chisholm Elementary School - 0170

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 506.45

Earned Units

Teachers	31.65
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

35.15

Salaries \$1,747,696

Fringe Benefits \$707,436

Other Current Expense \$630,942

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,843
Technology	(\$300/unit)	\$10,545
Library Enhancement	(\$96.1374/unit)	3379
Professional Development	(\$90/unit)	\$3,164
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,452

Total Foundation Program

\$3,157,457

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Montgomery County

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NAME OF SCHOOL OR COST CENTER Dalraida Elementary School - 0200

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 740.25

Earned Units

Teachers	46.18
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

49.68

Salaries \$2,573,082

Fringe Benefits \$1,020,648

Other Current Expense \$891,755

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$26,632
Technology	(\$300/unit)	\$14,904
Library Enhancement	(\$96.1374/unit)	4776
Professional Development	(\$90/unit)	\$4,471
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$51,818

Total Foundation Program **\$4,588,086**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Dannelly Elementary School - 0210

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 595.85

Earned Units

Teachers	37.40
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **40.90**

Salaries \$2,123,734

Fringe Benefits \$841,357

Other Current Expense \$734,154

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$21,925
Technology	(\$300/unit)	\$12,270
Library Enhancement	(\$96.1374/unit)	3932
Professional Development	(\$90/unit)	\$3,681
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$41,710

Total Foundation Program **\$3,782,763**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
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051

NAME OF SCHOOL OR COST CENTER Davis Elementary School - 0220

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 392.05

Earned Units

Teachers	24.19
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.69

Salaries \$1,338,291

Fringe Benefits \$539,436

Other Current Expense \$479,085

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,308
Technology	(\$300/unit)	\$8,007
Library Enhancement	(\$96.1374/unit)	2566
Professional Development	(\$90/unit)	\$2,402
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$27,444

Total Foundation Program **\$2,411,539**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
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051

NAME OF SCHOOL OR COST CENTER Dozier Elementary School - 0225

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 467.8

Earned Units

Teachers	29.73
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

32.23

Salaries \$1,587,724

Fringe Benefits \$645,683

Other Current Expense \$578,528

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,277
Technology	(\$300/unit)	\$9,669
Library Enhancement	(\$96.1374/unit)	3099
Professional Development	(\$90/unit)	\$2,901
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$32,746

Total Foundation Program **\$2,877,627**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Dunbar-Ramer School - 0230

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 170.4

Earned Units

Teachers	9.59
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

11.59

Salaries \$567,812

Fringe Benefits \$231,556

Other Current Expense \$208,040

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$6,213
Technology	(\$300/unit)	\$3,477
Library Enhancement	(\$96.1374/unit)	1114
Professional Development	(\$90/unit)	\$1,043
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$11,928

Total Foundation Program **\$1,031,183**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
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051

NAME OF SCHOOL OR COST CENTER Flowers Elementary School - 0250

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 426.35

Earned Units

Teachers	26.54
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.04

Salaries \$1,535,261

Fringe Benefits \$602,906

Other Current Expense \$521,267

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,567
Technology	(\$300/unit)	\$8,712
Library Enhancement	(\$96.1374/unit)	2792
Professional Development	(\$90/unit)	\$2,614
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,844

Total Foundation Program **\$2,718,963**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Floyd Elementary School - 0255

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 411.9

Earned Units

Teachers	25.78
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

28.28

Salaries \$1,477,947

Fringe Benefits \$583,669

Other Current Expense \$507,625

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,160
Technology	(\$300/unit)	\$8,484
Library Enhancement	(\$96.1374/unit)	2719
Professional Development	(\$90/unit)	\$2,545
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$28,833

Total Foundation Program **\$2,626,982**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

051

NAME OF SCHOOL OR COST CENTER Floyd Middle School - 0260

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 501.5

Earned Units

Teachers	24.95
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.45

Salaries \$1,537,559

Fringe Benefits \$607,507

Other Current Expense \$528,627

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,787
Technology	(\$300/unit)	\$8,835
Library Enhancement	(\$96.1374/unit)	2831
Professional Development	(\$90/unit)	\$2,651
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,105

Total Foundation Program **\$2,738,902**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
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051

NAME OF SCHOOL OR COST CENTER Garrett Elementary School - 0275

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 582.85

Earned Units

Teachers	36.28
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

39.78

Salaries \$2,127,503

Fringe Benefits \$830,817

Other Current Expense \$714,050

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$21,325
Technology	(\$300/unit)	\$11,934
Library Enhancement	(\$96.1374/unit)	3824
Professional Development	(\$90/unit)	\$3,580
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$40,800

Total Foundation Program

\$3,753,833

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
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051

NAME OF SCHOOL OR COST CENTER Georgia Washington Middle School - 0280

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 509.05

Earned Units

Teachers	25.30
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.80

Salaries \$1,563,697

Fringe Benefits \$616,314

Other Current Expense \$534,909

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,975
Technology	(\$300/unit)	\$8,940
Library Enhancement	(\$96.1374/unit)	2865
Professional Development	(\$90/unit)	\$2,682
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,634

Total Foundation Program

\$2,781,016

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
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051

NAME OF SCHOOL OR COST CENTER Goodwyn Middle School - 0300

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 534.35

Earned Units

Teachers	26.54
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

31.04

Salaries \$1,587,030

Fringe Benefits \$633,536

Other Current Expense \$557,167

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,639
Technology	(\$300/unit)	\$9,312
Library Enhancement	(\$96.1374/unit)	2984
Professional Development	(\$90/unit)	\$2,794
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$37,405

Total Foundation Program **\$2,846,867**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Montgomery County

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051

NAME OF SCHOOL OR COST CENTER Halcyon Elementary School - 0305

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 500

Earned Units

Teachers	31.44
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

34.94

Salaries \$1,745,054

Fringe Benefits \$704,784

Other Current Expense \$627,172

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,730
Technology	(\$300/unit)	\$10,482
Library Enhancement	(\$96.1374/unit)	3359
Professional Development	(\$90/unit)	\$3,145
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,000

Total Foundation Program **\$3,147,726**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Highland Gardens Elementary School - 0350

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 435

Earned Units

Teachers	27.35
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.85

Salaries \$1,516,872

Fringe Benefits \$607,367

Other Current Expense \$535,807

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,002
Technology	(\$300/unit)	\$8,955
Library Enhancement	(\$96.1374/unit)	2870
Professional Development	(\$90/unit)	\$2,687
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$30,450

Total Foundation Program

\$2,721,010

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Jefferson Davis High School - 0370

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1761.5

Earned Units

Teachers	98.13
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	1.00

Total Units

107.63

Salaries \$5,365,015

Fringe Benefits \$2,168,915

Other Current Expense \$1,931,956

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$57,697
Technology	(\$300/unit)	\$32,289
Library Enhancement	(\$96.1374/unit)	10347
Professional Development	(\$90/unit)	\$9,687
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$123,305

Total Foundation Program **\$9,699,211**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER King Elementary - 0385

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 330.95

Earned Units

Teachers	20.81
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

23.31

Salaries \$1,176,614

Fringe Benefits \$472,697

Other Current Expense \$418,414

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,496
Technology	(\$300/unit)	\$6,993
Library Enhancement	(\$96.1374/unit)	2241
Professional Development	(\$90/unit)	\$2,098
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$23,167

Total Foundation Program

\$2,114,720

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Montgomery County

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NAME OF SCHOOL OR COST CENTER Lanier Senior High School - 0390

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1001.25

Earned Units

Teachers	55.78
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

63.28

Salaries \$3,187,570

Fringe Benefits \$1,281,906

Other Current Expense \$1,135,874

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$33,922
Technology	(\$300/unit)	\$18,984
Library Enhancement	(\$96.1374/unit)	6084
Professional Development	(\$90/unit)	\$5,695
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$70,088

Total Foundation Program **\$5,740,123**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Montgomery County

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NAME OF SCHOOL OR COST CENTER Lee High School - 0400

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1531.95

Earned Units

Teachers	85.35
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

93.85

Salaries \$4,535,663

Fringe Benefits \$1,862,470

Other Current Expense \$1,684,605

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$50,310
Technology	(\$300/unit)	\$28,155
Library Enhancement	(\$96.1374/unit)	9022
Professional Development	(\$90/unit)	\$8,447
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$107,236

Total Foundation Program

\$8,285,908

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

051

NAME OF SCHOOL OR COST CENTER MacMillan International at McKee - 0420

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 360.85

Earned Units

Teachers	22.09
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.59

Salaries \$1,257,763

Fringe Benefits \$501,993

Other Current Expense \$441,390

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,182
Technology	(\$300/unit)	\$7,377
Library Enhancement	(\$96.1374/unit)	2364
Professional Development	(\$90/unit)	\$2,213
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$25,260

Total Foundation Program

\$2,251,542

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

051

NAME OF SCHOOL OR COST CENTER Fitzpatrick Elementary School - 0440

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 518.95

Earned Units

Teachers	32.27
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

35.77

Salaries \$1,848,203

Fringe Benefits \$733,979

Other Current Expense \$642,071

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,175
Technology	(\$300/unit)	\$10,731
Library Enhancement	(\$96.1374/unit)	3439
Professional Development	(\$90/unit)	\$3,219
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$36,327

Total Foundation Program

\$3,297,144

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

051

NAME OF SCHOOL OR COST CENTER McKee Middle School - 0458

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 765.15

Earned Units

Teachers	38.07
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

43.57

Salaries \$2,250,368

Fringe Benefits \$893,858

Other Current Expense \$782,080

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$23,356
Technology	(\$300/unit)	\$13,071
Library Enhancement	(\$96.1374/unit)	4189
Professional Development	(\$90/unit)	\$3,921
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$53,561

Total Foundation Program

\$4,024,404

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

051

NAME OF SCHOOL OR COST CENTER Morris Elementary School - 0463

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 551.1

Earned Units

Teachers	35.13
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

38.63

Salaries \$1,850,739

Fringe Benefits \$763,348

Other Current Expense \$693,408

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,708
Technology	(\$300/unit)	\$11,589
Library Enhancement	(\$96.1374/unit)	3714
Professional Development	(\$90/unit)	\$3,477
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$38,577

Total Foundation Program

\$3,385,560

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

051

NAME OF SCHOOL OR COST CENTER Morningview Elementary School - 0470

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 564

Earned Units

Teachers	35.19
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

38.69

Salaries \$1,888,908

Fringe Benefits \$771,658

Other Current Expense \$694,485

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,740
Technology	(\$300/unit)	\$11,607
Library Enhancement	(\$96.1374/unit)	3720
Professional Development	(\$90/unit)	\$3,482
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$39,480

Total Foundation Program **\$3,434,080**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

051

NAME OF SCHOOL OR COST CENTER Nixon Elementary School - 0475

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 390.25

Earned Units

Teachers	24.28
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.78

Salaries \$1,410,479

Fringe Benefits \$554,915

Other Current Expense \$480,700

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,356
Technology	(\$300/unit)	\$8,034
Library Enhancement	(\$96.1374/unit)	2575
Professional Development	(\$90/unit)	\$2,410
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$27,318

Total Foundation Program

\$2,500,787

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

051

NAME OF SCHOOL OR COST CENTER Park Crossing High School - 0478

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1250

Earned Units

Teachers	69.63
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

78.13

Salaries \$3,816,641

Fringe Benefits \$1,558,721

Other Current Expense \$1,402,431

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$41,883
Technology	(\$300/unit)	\$23,439
Library Enhancement	(\$96.1374/unit)	7511
Professional Development	(\$90/unit)	\$7,032
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$87,500

Total Foundation Program **\$6,945,158**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

051

NAME OF SCHOOL OR COST CENTER Crump Elementary School - 0500

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 630.7

Earned Units

Teachers	39.42
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

42.92

Salaries \$2,237,421

Fringe Benefits \$884,686

Other Current Expense \$770,413

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$23,008
Technology	(\$300/unit)	\$12,876
Library Enhancement	(\$96.1374/unit)	4126
Professional Development	(\$90/unit)	\$3,863
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$44,149

Total Foundation Program **\$3,980,542**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

051

NAME OF SCHOOL OR COST CENTER Pintlala Elementary School - 0520

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 142

Earned Units

Teachers	8.68
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

10.68

Salaries \$598,074

Fringe Benefits \$228,482

Other Current Expense \$191,706

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$5,725
Technology	(\$300/unit)	\$3,204
Library Enhancement	(\$96.1374/unit)	1027
Professional Development	(\$90/unit)	\$961
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$9,940

Total Foundation Program **\$1,039,119**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

051

NAME OF SCHOOL OR COST CENTER Southlawn Elementary School - 0530

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 250.35

Earned Units

Teachers	15.83
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

18.33

Salaries \$929,959

Fringe Benefits \$372,662

Other Current Expense \$329,023

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,826
Technology	(\$300/unit)	\$5,499
Library Enhancement	(\$96.1374/unit)	1762
Professional Development	(\$90/unit)	\$1,650
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$17,525

Total Foundation Program **\$1,667,906**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

051

NAME OF SCHOOL OR COST CENTER Southlawn Middle School - 0535

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 509.2

Earned Units

Teachers	25.23
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.73

Salaries \$1,428,773

Fringe Benefits \$588,374

Other Current Expense \$533,653

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,937
Technology	(\$300/unit)	\$8,919
Library Enhancement	(\$96.1374/unit)	2858
Professional Development	(\$90/unit)	\$2,676
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,644

Total Foundation Program **\$2,616,834**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

051

NAME OF SCHOOL OR COST CENTER Vaughn Road Elementary School - 0540

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 513.35

Earned Units

Teachers	32.24
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

35.74

Salaries \$1,806,147

Fringe Benefits \$725,187

Other Current Expense \$641,532

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,159
Technology	(\$300/unit)	\$10,722
Library Enhancement	(\$96.1374/unit)	3436
Professional Development	(\$90/unit)	\$3,217
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,935

Total Foundation Program **\$3,245,335**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

051

NAME OF SCHOOL OR COST CENTER Wares Ferry Elementary School - 0550

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 394.55

Earned Units

Teachers	24.41
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.91

Salaries \$1,444,174

Fringe Benefits \$563,028

Other Current Expense \$483,034

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,426
Technology	(\$300/unit)	\$8,073
Library Enhancement	(\$96.1374/unit)	2587
Professional Development	(\$90/unit)	\$2,422
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$27,619

Total Foundation Program **\$2,545,363**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Montgomery County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

051

NAME OF SCHOOL OR COST CENTER Wilson Elementary School - 0560

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 452.8

Earned Units

Teachers	28.13
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.63

Salaries \$1,554,114

Fringe Benefits \$622,755

Other Current Expense \$549,808

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,420
Technology	(\$300/unit)	\$9,189
Library Enhancement	(\$96.1374/unit)	2945
Professional Development	(\$90/unit)	\$2,757
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$31,696

Total Foundation Program **\$2,789,684**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

052

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	2.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units

3.00

Salaries \$204,430

Fringe Benefits \$71,534

Other Current Expense \$53,850

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$1,608
Technology	(\$300/unit)	\$900
Library Enhancement	(\$96.1374/unit)	288
Professional Development	(\$90/unit)	\$270
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$332,880**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

052

NAME OF SCHOOL OR COST CENTER Albert P Brewer High School - 0005

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 763.2

Earned Units

Teachers	42.51
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

48.01

Salaries \$2,516,426

Fringe Benefits \$992,361

Other Current Expense \$861,778

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$25,737
Technology	(\$300/unit)	\$14,403
Library Enhancement	(\$96.1374/unit)	4616
Professional Development	(\$90/unit)	\$4,321
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$53,424

Total Foundation Program **\$4,473,066**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

052

NAME OF SCHOOL OR COST CENTER Danville-Neel Elementary School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 490.55

Earned Units

Teachers	32.19
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

34.69

Salaries \$1,785,845

Fringe Benefits \$710,495

Other Current Expense \$622,685

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,596
Technology	(\$300/unit)	\$10,407
Library Enhancement	(\$96.1374/unit)	3335
Professional Development	(\$90/unit)	\$3,122
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$34,339

Total Foundation Program **\$3,188,824**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

052

NAME OF SCHOOL OR COST CENTER Danville Middle School - 0025

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 387.55

Earned Units

Teachers	19.05
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

22.55

Salaries \$1,194,941

Fringe Benefits \$468,728

Other Current Expense \$404,772

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,088
Technology	(\$300/unit)	\$6,765
Library Enhancement	(\$96.1374/unit)	2168
Professional Development	(\$90/unit)	\$2,030
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$27,128

Total Foundation Program

\$2,118,620

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

052

NAME OF SCHOOL OR COST CENTER Danville High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 410.5

Earned Units

Teachers	22.88
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.38

Salaries \$1,408,291

Fringe Benefits \$550,438

Other Current Expense \$473,520

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,141
Technology	(\$300/unit)	\$7,914
Library Enhancement	(\$96.1374/unit)	2536
Professional Development	(\$90/unit)	\$2,374
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$28,735

Total Foundation Program **\$2,487,949**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

052

NAME OF SCHOOL OR COST CENTER Eva School - 0040

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 373.5

Earned Units

Teachers	22.13
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **24.63**

Salaries \$1,255,054

Fringe Benefits \$501,849

Other Current Expense \$442,108

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,203
Technology	(\$300/unit)	\$7,389
Library Enhancement	(\$96.1374/unit)	2368
Professional Development	(\$90/unit)	\$2,217
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$26,145

Total Foundation Program **\$2,250,333**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

052

NAME OF SCHOOL OR COST CENTER Sparkman Elementary School - 0140

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 202.65

Earned Units

Teachers	12.11
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

14.11

Salaries \$724,300

Fringe Benefits \$288,570

Other Current Expense \$253,274

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$7,564
Technology	(\$300/unit)	\$4,233
Library Enhancement	(\$96.1374/unit)	1356
Professional Development	(\$90/unit)	\$1,270
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$14,186

Total Foundation Program **\$1,294,753**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

052

NAME OF SCHOOL OR COST CENTER Priceville Elementary School - 0145

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 604.15

Earned Units

Teachers	39.48
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

42.98

Salaries \$2,129,640

Fringe Benefits \$863,536

Other Current Expense \$771,490

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$23,040
Technology	(\$300/unit)	\$12,894
Library Enhancement	(\$96.1374/unit)	4132
Professional Development	(\$90/unit)	\$3,868
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$42,291

Total Foundation Program **\$3,850,891**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

052

NAME OF SCHOOL OR COST CENTER Priceville Junior High School - 0147

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 480.75

Earned Units

Teachers	23.58
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

27.08

Salaries \$1,406,112

Fringe Benefits \$557,061

Other Current Expense \$486,085

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,517
Technology	(\$300/unit)	\$8,124
Library Enhancement	(\$96.1374/unit)	2603
Professional Development	(\$90/unit)	\$2,437
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$33,653

Total Foundation Program

\$2,510,592

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

052

NAME OF SCHOOL OR COST CENTER Priceville High School - 0150

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 473

Earned Units

Teachers	26.35
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.85

Salaries \$1,585,603

Fringe Benefits \$621,240

Other Current Expense \$535,807

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,002
Technology	(\$300/unit)	\$8,955
Library Enhancement	(\$96.1374/unit)	2870
Professional Development	(\$90/unit)	\$2,687
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$33,110

Total Foundation Program **\$2,806,274**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

052

NAME OF SCHOOL OR COST CENTER Union Hill School - 0170

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 404.15

Earned Units

Teachers	23.85
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.35

Salaries \$1,366,139

Fringe Benefits \$541,627

Other Current Expense \$472,982

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,125
Technology	(\$300/unit)	\$7,905
Library Enhancement	(\$96.1374/unit)	2533
Professional Development	(\$90/unit)	\$2,372
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$28,291

Total Foundation Program **\$2,435,974**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

052

NAME OF SCHOOL OR COST CENTER West Morgan Elementary School - 0175

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 550.05

Earned Units

Teachers	35.97
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

39.47

Salaries \$2,038,407

Fringe Benefits \$809,705

Other Current Expense \$708,485

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$21,159
Technology	(\$300/unit)	\$11,841
Library Enhancement	(\$96.1374/unit)	3795
Professional Development	(\$90/unit)	\$3,552
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$38,504

Total Foundation Program **\$3,635,448**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

052

NAME OF SCHOOL OR COST CENTER West Morgan Middle School - 0177

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 430.25

Earned Units

Teachers	21.11
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.61

Salaries \$1,286,412

Fringe Benefits \$507,977

Other Current Expense \$441,749

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,193
Technology	(\$300/unit)	\$7,383
Library Enhancement	(\$96.1374/unit)	2366
Professional Development	(\$90/unit)	\$2,215
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$30,118

Total Foundation Program

\$2,291,413

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Morgan County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

052

NAME OF SCHOOL OR COST CENTER West Morgan High School - 0180

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 400.9

Earned Units

Teachers	22.33
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.83

Salaries \$1,326,762

Fringe Benefits \$528,432

Other Current Expense \$463,648

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,847
Technology	(\$300/unit)	\$7,749
Library Enhancement	(\$96.1374/unit)	2483
Professional Development	(\$90/unit)	\$2,325
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$28,063

Total Foundation Program

\$2,373,309

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Perry County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

053

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	1.75
Career Tech Counselors	.00
* Additional Units	.00

Total Units

1.75

Salaries	\$120,848
Fringe Benefits	\$42,051
Other Current Expense	\$31,412
Classroom Instructional Support	
Teacher Materials and Supplies (\$536.06545/unit)	\$938
Technology (\$300/unit)	\$525
Library Enhancement (\$96.1374/unit)	168
Professional Development (\$90/unit)	\$158
Common Purchase (\$0/unit)	\$0
Textbooks (\$70/adm)	\$0

Total Foundation Program

\$196,100

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Perry County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

053

NAME OF SCHOOL OR COST CENTER Francis Marion School - 0025

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 689.65

Earned Units

Teachers	39.21
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **43.71**

Salaries \$2,226,863

Fringe Benefits \$890,526

Other Current Expense \$784,593

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$23,431
Technology	(\$300/unit)	\$13,113
Library Enhancement	(\$96.1374/unit)	4202
Professional Development	(\$90/unit)	\$3,934
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$48,276

Total Foundation Program **\$3,994,938**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Pickens County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

054

NAME OF SCHOOL OR COST CENTER Aliceville Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 339.7

Earned Units

Teachers	22.23
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.73

Salaries \$1,314,637

Fringe Benefits \$514,885

Other Current Expense \$443,903

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,257
Technology	(\$300/unit)	\$7,419
Library Enhancement	(\$96.1374/unit)	2377
Professional Development	(\$90/unit)	\$2,226
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$23,779

Total Foundation Program **\$2,322,483**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Pickens County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

054

NAME OF SCHOOL OR COST CENTER Aliceville High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 260.85

Earned Units

Teachers	14.53
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

18.03

Salaries \$925,102

Fringe Benefits \$368,655

Other Current Expense \$323,638

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,665
Technology	(\$300/unit)	\$5,409
Library Enhancement	(\$96.1374/unit)	1733
Professional Development	(\$90/unit)	\$1,623
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$18,260

Total Foundation Program **\$1,654,085**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Pickens County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

054

NAME OF SCHOOL OR COST CENTER Aliceville Middle School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 240.35

Earned Units

Teachers	11.85
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

13.85

Salaries \$734,965

Fringe Benefits \$288,099

Other Current Expense \$248,607

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$7,425
Technology	(\$300/unit)	\$4,155
Library Enhancement	(\$96.1374/unit)	1332
Professional Development	(\$90/unit)	\$1,247
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$16,825

Total Foundation Program **\$1,302,655**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Pickens County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

054

NAME OF SCHOOL OR COST CENTER Gordo Elementary School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 639.8

Earned Units

Teachers	38.52
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

42.02

Salaries \$2,188,869

Fringe Benefits \$865,805

Other Current Expense \$754,258

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$22,525
Technology	(\$300/unit)	\$12,606
Library Enhancement	(\$96.1374/unit)	4040
Professional Development	(\$90/unit)	\$3,782
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$44,786

Total Foundation Program **\$3,896,671**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Pickens County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

054

NAME OF SCHOOL OR COST CENTER Gordo High School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 560.7

Earned Units

Teachers	30.23
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

34.73

Salaries \$1,809,480

Fringe Benefits \$715,669

Other Current Expense \$623,403

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,618
Technology	(\$300/unit)	\$10,419
Library Enhancement	(\$96.1374/unit)	3339
Professional Development	(\$90/unit)	\$3,126
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$39,249

Total Foundation Program **\$3,223,303**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Pickens County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

054

NAME OF SCHOOL OR COST CENTER Pickens County High School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 221.8

Earned Units

Teachers	12.03
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

14.03

Salaries \$757,355

Fringe Benefits \$294,435

Other Current Expense \$251,838

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$7,521
Technology	(\$300/unit)	\$4,209
Library Enhancement	(\$96.1374/unit)	1349
Professional Development	(\$90/unit)	\$1,263
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$15,526

Total Foundation Program **\$1,333,496**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Pike County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

055

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	2.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units

3.00

Salaries	\$209,185
Fringe Benefits	\$72,494
Other Current Expense	\$53,850
Classroom Instructional Support	
Teacher Materials and Supplies (\$536.06545/unit)	\$1,608
Technology (\$300/unit)	\$900
Library Enhancement (\$96.1374/unit)	288
Professional Development (\$90/unit)	\$270
Common Purchase (\$0/unit)	\$0
Textbooks (\$70/adm)	\$0
Total Foundation Program	\$338,595

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Pike County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

055

NAME OF SCHOOL OR COST CENTER Banks School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 365.75

Earned Units

Teachers	21.39
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

23.89

Salaries \$1,274,737

Fringe Benefits \$498,356

Other Current Expense \$428,825

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,807
Technology	(\$300/unit)	\$7,167
Library Enhancement	(\$96.1374/unit)	2297
Professional Development	(\$90/unit)	\$2,150
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$25,603

Total Foundation Program **\$2,251,942**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Pike County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

055

NAME OF SCHOOL OR COST CENTER Goshen Elementary School - 0025

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 432.4

Earned Units

Teachers	26.18
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

28.68

Salaries \$1,469,436

Fringe Benefits \$585,987

Other Current Expense \$514,805

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,374
Technology	(\$300/unit)	\$8,604
Library Enhancement	(\$96.1374/unit)	2757
Professional Development	(\$90/unit)	\$2,581
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$30,268

Total Foundation Program **\$2,629,812**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Pike County

As required by Section 16-13-140, Code of Alabama 1975

055

Final FY 2019

NAME OF SCHOOL OR COST CENTER Goshen High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 422.6

Earned Units

Teachers	22.94
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.44

Salaries \$1,393,378

Fringe Benefits \$548,033

Other Current Expense \$474,597

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,174
Technology	(\$300/unit)	\$7,932
Library Enhancement	(\$96.1374/unit)	2542
Professional Development	(\$90/unit)	\$2,380
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,582

Total Foundation Program **\$2,472,618**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Pike County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

055

NAME OF SCHOOL OR COST CENTER Pike County Elementary School - 0039

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 433.4

Earned Units

Teachers	26.57
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.07

Salaries \$1,514,458

Fringe Benefits \$599,010

Other Current Expense \$521,806

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,583
Technology	(\$300/unit)	\$8,721
Library Enhancement	(\$96.1374/unit)	2795
Professional Development	(\$90/unit)	\$2,616
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$30,338

Total Foundation Program

\$2,695,327

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Pike County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

055

NAME OF SCHOOL OR COST CENTER Pike County High School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 449.4

Earned Units

Teachers	24.48
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

27.98

Salaries \$1,407,902

Fringe Benefits \$566,503

Other Current Expense \$502,240

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,999
Technology	(\$300/unit)	\$8,394
Library Enhancement	(\$96.1374/unit)	2690
Professional Development	(\$90/unit)	\$2,518
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$31,458

Total Foundation Program

\$2,536,704

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Randolph County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

056

NAME OF SCHOOL OR COST CENTER Wedowee Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 285.15

Earned Units

Teachers	20.01
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

22.51

Salaries \$1,160,382

Fringe Benefits \$461,349

Other Current Expense \$404,054

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,067
Technology	(\$300/unit)	\$6,753
Library Enhancement	(\$96.1374/unit)	2164
Professional Development	(\$90/unit)	\$2,026
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$19,961

Total Foundation Program **\$2,068,756**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Randolph County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

056

NAME OF SCHOOL OR COST CENTER Randolph County High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 441.45

Earned Units

Teachers	23.95
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

27.45

Salaries \$1,412,331

Fringe Benefits \$562,050

Other Current Expense \$492,727

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,715
Technology	(\$300/unit)	\$8,235
Library Enhancement	(\$96.1374/unit)	2639
Professional Development	(\$90/unit)	\$2,471
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$30,902

Total Foundation Program **\$2,526,070**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Randolph County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

056

NAME OF SCHOOL OR COST CENTER Rock Mills Junior High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 141.65

Earned Units

Teachers	8.28
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

10.28

Salaries \$556,141

Fringe Benefits \$215,982

Other Current Expense \$184,526

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$5,511
Technology	(\$300/unit)	\$3,084
Library Enhancement	(\$96.1374/unit)	988
Professional Development	(\$90/unit)	\$925
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$9,916

Total Foundation Program **\$977,073**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Randolph County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

056

NAME OF SCHOOL OR COST CENTER Wadley High School - 0040

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 412

Earned Units

Teachers	23.33
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.83

Salaries \$1,345,091

Fringe Benefits \$542,221

Other Current Expense \$481,598

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,383
Technology	(\$300/unit)	\$8,049
Library Enhancement	(\$96.1374/unit)	2579
Professional Development	(\$90/unit)	\$2,415
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$28,840

Total Foundation Program **\$2,425,176**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Randolph County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Wedowee Middle School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 205.75

Earned Units

Teachers	9.88
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

11.88

Salaries \$613,673

Fringe Benefits \$243,739

Other Current Expense \$213,246

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$6,368
Technology	(\$300/unit)	\$3,564
Library Enhancement	(\$96.1374/unit)	1142
Professional Development	(\$90/unit)	\$1,069
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$14,403

Total Foundation Program **\$1,097,204**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Randolph County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Woodland High School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 293.4

Earned Units

Teachers	15.87
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

19.37

Salaries \$1,002,490

Fringe Benefits \$397,796

Other Current Expense \$347,691

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,384
Technology	(\$300/unit)	\$5,811
Library Enhancement	(\$96.1374/unit)	1862
Professional Development	(\$90/unit)	\$1,743
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$20,538

Total Foundation Program **\$1,788,315**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Randolph County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Woodland Elementary School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 328.2

Earned Units

Teachers	19.74
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

22.24

Salaries \$1,178,745

Fringe Benefits \$462,331

Other Current Expense \$399,207

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,922
Technology	(\$300/unit)	\$6,672
Library Enhancement	(\$96.1374/unit)	2138
Professional Development	(\$90/unit)	\$2,002
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$22,974

Total Foundation Program **\$2,085,991**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Russell County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Russell County Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	1.50
Career Tech Counselors	.00
* Additional Units	.00

Total Units

1.50

Salaries \$95,642

Fringe Benefits \$34,440

Other Current Expense \$26,925

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$804
Technology	(\$300/unit)	\$450
Library Enhancement	(\$96.1374/unit)	144
Professional Development	(\$90/unit)	\$135
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$158,540**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Dixie Elementary School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 220.9

Earned Units

Teachers	13.77
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

15.77

Salaries \$810,999

Fringe Benefits \$322,819

Other Current Expense \$283,071

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$8,454
Technology	(\$300/unit)	\$4,731
Library Enhancement	(\$96.1374/unit)	1516
Professional Development	(\$90/unit)	\$1,419
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$15,463

Total Foundation Program **\$1,448,472**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Russell County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Ladonia Elementary School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 424.65

Earned Units

Teachers	26.77
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.27

Salaries \$1,504,614

Fringe Benefits \$599,041

Other Current Expense \$525,396

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,691
Technology	(\$300/unit)	\$8,781
Library Enhancement	(\$96.1374/unit)	2814
Professional Development	(\$90/unit)	\$2,634
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,726

Total Foundation Program **\$2,688,697**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Russell County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Mt Olive Primary School - 0035

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 343.35

Earned Units

Teachers	24.09
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.59

Salaries \$1,273,804

Fringe Benefits \$525,410

Other Current Expense \$477,290

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,254
Technology	(\$300/unit)	\$7,977
Library Enhancement	(\$96.1374/unit)	2556
Professional Development	(\$90/unit)	\$2,393
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$24,035

Total Foundation Program **\$2,327,719**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Russell County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Mount Olive Intermediate School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 368.3

Earned Units

Teachers	20.24
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

22.74

Salaries \$1,091,928

Fringe Benefits \$449,852

Other Current Expense \$408,182

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,190
Technology	(\$300/unit)	\$6,822
Library Enhancement	(\$96.1374/unit)	2186
Professional Development	(\$90/unit)	\$2,047
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$25,781

Total Foundation Program **\$1,998,988**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Russell County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Oliver Elementary School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 379

Earned Units

Teachers	23.22
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.72

Salaries \$1,318,046

Fringe Benefits \$525,562

Other Current Expense \$461,673

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,788
Technology	(\$300/unit)	\$7,716
Library Enhancement	(\$96.1374/unit)	2473
Professional Development	(\$90/unit)	\$2,315
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$26,530

Total Foundation Program **\$2,358,103**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Russell County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Russell County High School - 0065

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 957

Earned Units

Teachers	53.32
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

58.82

Salaries \$2,871,178

Fringe Benefits \$1,173,041

Other Current Expense \$1,055,817

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	31,531
Technology	(\$300/unit)	17,646
Library Enhancement	(\$96.1374/unit)	5655
Professional Development	(\$90/unit)	5,294
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	66,990

Total Foundation Program **\$5,227,152**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Russell County

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NAME OF SCHOOL OR COST CENTER Russell County Middle School - 0075

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 761.3

Earned Units

Teachers	37.87
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

43.37

Salaries \$2,136,874

Fringe Benefits \$868,931

Other Current Expense \$778,490

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$23,249
Technology	(\$300/unit)	\$13,011
Library Enhancement	(\$96.1374/unit)	4169
Professional Development	(\$90/unit)	\$3,903
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$53,291

Total Foundation Program

\$3,881,918

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

St Clair County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER St Clair County Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	2.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units

3.00

Salaries \$206,992

Fringe Benefits \$72,051

Other Current Expense \$53,850

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$1,608
Technology	(\$300/unit)	\$900
Library Enhancement	(\$96.1374/unit)	288
Professional Development	(\$90/unit)	\$270
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program

\$335,959

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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St Clair County

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NAME OF SCHOOL OR COST CENTER Ashville High School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 453.2

Earned Units

Teachers	25.25
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

28.75

Salaries \$1,466,800

Fringe Benefits \$586,161

Other Current Expense \$516,062

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,412
Technology	(\$300/unit)	\$8,625
Library Enhancement	(\$96.1374/unit)	2764
Professional Development	(\$90/unit)	\$2,587
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$31,724

Total Foundation Program **\$2,630,135**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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St Clair County

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Final FY 2019

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NAME OF SCHOOL OR COST CENTER Ashville Middle School - 0013

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 360

Earned Units

Teachers	17.67
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

21.17

Salaries \$1,107,952

Fringe Benefits \$437,245

Other Current Expense \$380,001

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,349
Technology	(\$300/unit)	\$6,351
Library Enhancement	(\$96.1374/unit)	2035
Professional Development	(\$90/unit)	\$1,905
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$25,200

Total Foundation Program **\$1,972,038**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Margaret Elementary - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 643.55

Earned Units

Teachers	40.66
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

44.16

Salaries \$2,165,317

Fringe Benefits \$882,644

Other Current Expense \$792,671

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$23,673
Technology	(\$300/unit)	\$13,248
Library Enhancement	(\$96.1374/unit)	4245
Professional Development	(\$90/unit)	\$3,974
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$45,049

Total Foundation Program **\$3,930,821**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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St Clair County

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NAME OF SCHOOL OR COST CENTER Moody Elementary School - 0065

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 814.45

Earned Units

Teachers	57.15
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

61.65

Salaries \$3,089,277

Fringe Benefits \$1,245,619

Other Current Expense \$1,106,616

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$33,048
Technology	(\$300/unit)	\$18,495
Library Enhancement	(\$96.1374/unit)	5927
Professional Development	(\$90/unit)	\$5,549
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$57,011

Total Foundation Program **\$5,561,542**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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St Clair County

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NAME OF SCHOOL OR COST CENTER Moody Middle School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 601.2

Earned Units

Teachers	28.59
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

33.09

Salaries \$1,653,481

Fringe Benefits \$667,633

Other Current Expense \$593,965

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,738
Technology	(\$300/unit)	\$9,927
Library Enhancement	(\$96.1374/unit)	3181
Professional Development	(\$90/unit)	\$2,978
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$42,084

Total Foundation Program

\$2,990,987

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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St Clair County

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NAME OF SCHOOL OR COST CENTER Moody High School - 0075

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 700.95

Earned Units

Teachers	39.05
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

43.55

Salaries \$2,269,236

Fringe Benefits \$897,465

Other Current Expense \$781,721

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$23,346
Technology	(\$300/unit)	\$13,065
Library Enhancement	(\$96.1374/unit)	4187
Professional Development	(\$90/unit)	\$3,919
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$49,067

Total Foundation Program **\$4,042,006**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Ragland High School - 0120

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 491.3

Earned Units

Teachers	28.36
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

31.86

Salaries \$1,651,913

Fringe Benefits \$654,906

Other Current Expense \$571,886

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,079
Technology	(\$300/unit)	\$9,558
Library Enhancement	(\$96.1374/unit)	3063
Professional Development	(\$90/unit)	\$2,867
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$34,391

Total Foundation Program **\$2,945,663**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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St Clair County

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NAME OF SCHOOL OR COST CENTER Springville High School - 0130

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 695.2

Earned Units

Teachers	38.73
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

43.23

Salaries \$2,293,453

Fringe Benefits \$899,124

Other Current Expense \$775,977

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$23,174
Technology	(\$300/unit)	\$12,969
Library Enhancement	(\$96.1374/unit)	4156
Professional Development	(\$90/unit)	\$3,891
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$48,664

Total Foundation Program **\$4,061,408**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Springville Middle School - 0133

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 616.45

Earned Units

Teachers	30.64
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

35.14

Salaries \$1,830,053

Fringe Benefits \$723,959

Other Current Expense \$630,762

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	18,837
Technology	(\$300/unit)	10,542
Library Enhancement	(\$96.1374/unit)	3,378
Professional Development	(\$90/unit)	3,163
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	43,152

Total Foundation Program **\$3,263,846**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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St Clair County

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NAME OF SCHOOL OR COST CENTER Odenville Elementary School - 0137

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 354.5

Earned Units

Teachers	24.88
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

27.38

Salaries \$1,422,517

Fringe Benefits \$563,399

Other Current Expense \$491,470

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,677
Technology	(\$300/unit)	\$8,214
Library Enhancement	(\$96.1374/unit)	2632
Professional Development	(\$90/unit)	\$2,464
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$24,815

Total Foundation Program **\$2,530,188**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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St Clair County

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NAME OF SCHOOL OR COST CENTER Odenville Middle School - 0138

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 511.95

Earned Units

Teachers	25.46
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.96

Salaries \$1,526,706

Fringe Benefits \$610,462

Other Current Expense \$537,781

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,061
Technology	(\$300/unit)	\$8,988
Library Enhancement	(\$96.1374/unit)	2880
Professional Development	(\$90/unit)	\$2,696
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,837

Total Foundation Program **\$2,741,411**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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St Clair County

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NAME OF SCHOOL OR COST CENTER Steele Junior High School - 0150

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 176.8

Earned Units

Teachers	10.39
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

12.39

Salaries \$667,388

Fringe Benefits \$259,727

Other Current Expense \$222,400

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$6,642
Technology	(\$300/unit)	\$3,717
Library Enhancement	(\$96.1374/unit)	1191
Professional Development	(\$90/unit)	\$1,115
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$12,376

Total Foundation Program **\$1,174,556**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Shelby County

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 129

Earned Units

Teachers	9.05
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	4.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units **14.05**

Salaries \$832,006

Fringe Benefits \$309,705

Other Current Expense \$252,197

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$7,532
Technology	(\$300/unit)	\$4,215
Library Enhancement	(\$96.1374/unit)	1351
Professional Development	(\$90/unit)	\$1,265
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$9,030

Total Foundation Program **\$1,417,301**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Shelby County

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NAME OF SCHOOL OR COST CENTER Calera High - 0010

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 861.65

Earned Units

Teachers	48.00
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

53.50

Salaries \$2,773,090

Fringe Benefits \$1,099,563

Other Current Expense \$960,324

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$28,680
Technology	(\$300/unit)	\$16,050
Library Enhancement	(\$96.1374/unit)	5143
Professional Development	(\$90/unit)	\$4,815
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$60,316

Total Foundation Program **\$4,947,981**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Calera Intermediate School - 0015

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 784.2

Earned Units

Teachers	43.19
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

47.69

Salaries \$2,397,462

Fringe Benefits \$965,120

Other Current Expense \$856,034

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$25,565
Technology	(\$300/unit)	\$14,307
Library Enhancement	(\$96.1374/unit)	4585
Professional Development	(\$90/unit)	\$4,292
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$54,894

Total Foundation Program **\$4,322,259**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Calera Elementary - 0018

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 683.7

Earned Units

Teachers	47.98
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

51.48

Salaries \$2,589,571

Fringe Benefits \$1,042,138

Other Current Expense \$924,065

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$27,597
Technology	(\$300/unit)	\$15,444
Library Enhancement	(\$96.1374/unit)	4949
Professional Development	(\$90/unit)	\$4,633
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$47,859

Total Foundation Program **\$4,656,256**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Calera Middle - 0019

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 693.35

Earned Units

Teachers	34.40
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

38.90

Salaries \$1,917,962

Fringe Benefits \$779,642

Other Current Expense \$698,254

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,853
Technology	(\$300/unit)	\$11,670
Library Enhancement	(\$96.1374/unit)	3740
Professional Development	(\$90/unit)	\$3,501
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$48,535

Total Foundation Program **\$3,484,157**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Shelby County

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059

NAME OF SCHOOL OR COST CENTER Chelsea High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1234.55

Earned Units

Teachers	68.77
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

76.27

Salaries \$3,892,073

Fringe Benefits \$1,555,179

Other Current Expense \$1,369,045

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$40,886
Technology	(\$300/unit)	\$22,881
Library Enhancement	(\$96.1374/unit)	7332
Professional Development	(\$90/unit)	\$6,864
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$86,419

Total Foundation Program **\$6,980,679**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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059

NAME OF SCHOOL OR COST CENTER Chelsea Middle School - 0023

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1064.85

Earned Units

Teachers	52.84
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

60.34

Salaries \$3,038,257

Fringe Benefits \$1,222,103

Other Current Expense \$1,083,101

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$32,346
Technology	(\$300/unit)	\$18,102
Library Enhancement	(\$96.1374/unit)	5801
Professional Development	(\$90/unit)	\$5,431
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$74,540

Total Foundation Program

\$5,479,681

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Shelby County

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059

NAME OF SCHOOL OR COST CENTER Linda Nolen Learning Center - 0035

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 40

Earned Units

Teachers	2.21
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

4.21

Salaries \$237,355

Fringe Benefits \$90,389

Other Current Expense \$75,569

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$2,257
Technology	(\$300/unit)	\$1,263
Library Enhancement	(\$96.1374/unit)	405
Professional Development	(\$90/unit)	\$379
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$2,800

Total Foundation Program **\$410,417**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Columbiana Middle School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 447.95

Earned Units

Teachers	22.28
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.78

Salaries \$1,285,491

Fringe Benefits \$519,597

Other Current Expense \$462,750

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,820
Technology	(\$300/unit)	\$7,734
Library Enhancement	(\$96.1374/unit)	2478
Professional Development	(\$90/unit)	\$2,320
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$31,357

Total Foundation Program **\$2,325,547**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Elvin Hill Elementary School - 0045

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 507.4

Earned Units

Teachers	31.72
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

35.22

Salaries \$1,791,346

Fringe Benefits \$716,953

Other Current Expense \$632,198

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,880
Technology	(\$300/unit)	\$10,566
Library Enhancement	(\$96.1374/unit)	3386
Professional Development	(\$90/unit)	\$3,170
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,518

Total Foundation Program **\$3,212,017**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Helena Elementary School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 825.3

Earned Units

Teachers	57.92
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

62.42

Salaries \$3,146,460

Fringe Benefits \$1,264,931

Other Current Expense \$1,120,437

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$33,461
Technology	(\$300/unit)	\$18,726
Library Enhancement	(\$96.1374/unit)	6001
Professional Development	(\$90/unit)	\$5,618
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$57,771

Total Foundation Program

\$5,653,405

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Shelby County

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NAME OF SCHOOL OR COST CENTER Helena High School - 0051

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1280.85

Earned Units

Teachers	71.36
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

79.86

Salaries \$4,030,483

Fringe Benefits \$1,619,340

Other Current Expense \$1,433,485

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$42,810
Technology	(\$300/unit)	\$23,958
Library Enhancement	(\$96.1374/unit)	7678
Professional Development	(\$90/unit)	\$7,187
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$89,660

Total Foundation Program **\$7,254,601**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Helena Intermediate School - 0053

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 973.8

Earned Units

Teachers	53.60
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

58.10

Salaries \$3,019,381

Fringe Benefits \$1,195,691

Other Current Expense \$1,042,893

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$31,145
Technology	(\$300/unit)	\$17,430
Library Enhancement	(\$96.1374/unit)	5586
Professional Development	(\$90/unit)	\$5,229
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$68,166

Total Foundation Program **\$5,385,521**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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059

NAME OF SCHOOL OR COST CENTER Inverness Elementary School - 0055

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 584.75

Earned Units

Teachers	41.03
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

44.53

Salaries \$2,273,167

Fringe Benefits \$908,146

Other Current Expense \$799,312

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	23,871
Technology	(\$300/unit)	13,359
Library Enhancement	(\$96.1374/unit)	4281
Professional Development	(\$90/unit)	4,008
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	40,933

Total Foundation Program **\$4,067,077**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Shelby County

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059

NAME OF SCHOOL OR COST CENTER Montevallo High School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 415.05

Earned Units

Teachers	23.12
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.62

Salaries \$1,392,738

Fringe Benefits \$549,720

Other Current Expense \$477,828

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,270
Technology	(\$300/unit)	\$7,986
Library Enhancement	(\$96.1374/unit)	2559
Professional Development	(\$90/unit)	\$2,396
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,053

Total Foundation Program **\$2,476,550**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Montevallo Elementary School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 701.55

Earned Units

Teachers	43.38
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

46.88

Salaries \$2,332,672

Fringe Benefits \$943,869

Other Current Expense \$841,495

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$25,131
Technology	(\$300/unit)	\$14,064
Library Enhancement	(\$96.1374/unit)	4507
Professional Development	(\$90/unit)	\$4,219
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$49,109

Total Foundation Program **\$4,215,066**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Mt Laurel Elementary School - 0075

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 620.7

Earned Units

Teachers	38.20
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

41.70

Salaries \$2,228,266

Fringe Benefits \$870,528

Other Current Expense \$748,514

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$22,354
Technology	(\$300/unit)	\$12,510
Library Enhancement	(\$96.1374/unit)	4009
Professional Development	(\$90/unit)	\$3,753
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$43,449

Total Foundation Program **\$3,933,383**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Montevallo Middle School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 328.65

Earned Units

Teachers	16.30
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

19.80

Salaries \$1,027,931

Fringe Benefits \$407,270

Other Current Expense \$355,409

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,614
Technology	(\$300/unit)	\$5,940
Library Enhancement	(\$96.1374/unit)	1904
Professional Development	(\$90/unit)	\$1,782
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$23,006

Total Foundation Program

\$1,833,856

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Oak Mountain High School - 0081

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1571.15

Earned Units

Teachers	87.53
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

96.03

Salaries \$4,935,248

Fringe Benefits \$1,965,123

Other Current Expense \$1,723,736

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$51,478
Technology	(\$300/unit)	\$28,809
Library Enhancement	(\$96.1374/unit)	9232
Professional Development	(\$90/unit)	\$8,643
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$109,981

Total Foundation Program **\$8,832,250**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Oak Mountain Intermediate School - 0082

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 709.15

Earned Units

Teachers	33.72
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

38.22

Salaries \$1,961,436

Fringe Benefits \$781,556

Other Current Expense \$686,048

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,488
Technology	(\$300/unit)	\$11,466
Library Enhancement	(\$96.1374/unit)	3674
Professional Development	(\$90/unit)	\$3,440
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$49,641

Total Foundation Program **\$3,517,749**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

059

NAME OF SCHOOL OR COST CENTER Oak Mountain Middle School - 0084

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1091.65

Earned Units

Teachers	54.29
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

61.79

Salaries \$3,208,053

Fringe Benefits \$1,271,007

Other Current Expense \$1,109,129

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$33,123
Technology	(\$300/unit)	\$18,537
Library Enhancement	(\$96.1374/unit)	5940
Professional Development	(\$90/unit)	\$5,561
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$76,416

Total Foundation Program **\$5,727,766**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

059

NAME OF SCHOOL OR COST CENTER Shelby County High School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 546.5

Earned Units

Teachers	30.45
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

34.95

Salaries \$1,764,674

Fringe Benefits \$708,845

Other Current Expense \$627,352

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,735
Technology	(\$300/unit)	\$10,485
Library Enhancement	(\$96.1374/unit)	3360
Professional Development	(\$90/unit)	\$3,146
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$38,255

Total Foundation Program **\$3,174,852**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

059

NAME OF SCHOOL OR COST CENTER Shelby Elementary School - 0110

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 174.35

Earned Units

Teachers	10.68
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

12.68

Salaries \$651,365

Fringe Benefits \$259,419

Other Current Expense \$227,606

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$6,797
Technology	(\$300/unit)	\$3,804
Library Enhancement	(\$96.1374/unit)	1219
Professional Development	(\$90/unit)	\$1,141
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$12,205

Total Foundation Program **\$1,163,556**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

059

NAME OF SCHOOL OR COST CENTER Vincent Elementary School - 0170

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 388.1

Earned Units

Teachers	24.00
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.50

Salaries \$1,346,896

Fringe Benefits \$539,256

Other Current Expense \$475,674

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,206
Technology	(\$300/unit)	\$7,950
Library Enhancement	(\$96.1374/unit)	2548
Professional Development	(\$90/unit)	\$2,385
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$27,167

Total Foundation Program **\$2,416,082**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

059

NAME OF SCHOOL OR COST CENTER Wilsonville Elementary School - 0180

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 192.95

Earned Units

Teachers	11.74
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

13.74

Salaries \$702,739

Fringe Benefits \$280,484

Other Current Expense \$246,633

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$7,366
Technology	(\$300/unit)	\$4,122
Library Enhancement	(\$96.1374/unit)	1321
Professional Development	(\$90/unit)	\$1,237
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$13,507

Total Foundation Program **\$1,257,409**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Shelby County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

059

NAME OF SCHOOL OR COST CENTER Chelsea Park Elementary School - 0200

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 818.15

Earned Units

Teachers	51.84
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

56.34

Salaries \$2,845,529

Fringe Benefits \$1,142,841

Other Current Expense \$1,011,302

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$30,202
Technology	(\$300/unit)	\$16,902
Library Enhancement	(\$96.1374/unit)	5416
Professional Development	(\$90/unit)	\$5,071
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$57,271

Total Foundation Program **\$5,114,534**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Sumter County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

060

NAME OF SCHOOL OR COST CENTER Kinterbish Junior High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 156.8

Earned Units

Teachers	8.97
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

10.97

Salaries \$568,121

Fringe Benefits \$225,363

Other Current Expense \$196,911

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$5,881
Technology	(\$300/unit)	\$3,291
Library Enhancement	(\$96.1374/unit)	1055
Professional Development	(\$90/unit)	\$987
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$10,976

Total Foundation Program **\$1,012,585**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Sumter County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

060

NAME OF SCHOOL OR COST CENTER North Sumter Junior High School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 89.3

Earned Units

Teachers	5.03
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

7.03

Salaries \$377,568

Fringe Benefits \$147,145

Other Current Expense \$126,188

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$3,769
Technology	(\$300/unit)	\$2,109
Library Enhancement	(\$96.1374/unit)	676
Professional Development	(\$90/unit)	\$633
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$6,251

Total Foundation Program **\$664,339**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Sumter County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

060

NAME OF SCHOOL OR COST CENTER Livingston Junior High School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 507.2

Earned Units

Teachers	29.20
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

32.70

Salaries \$1,663,628

Fringe Benefits \$665,746

Other Current Expense \$586,964

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,529
Technology	(\$300/unit)	\$9,810
Library Enhancement	(\$96.1374/unit)	3144
Professional Development	(\$90/unit)	\$2,943
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,504

Total Foundation Program **\$2,985,268**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Sumter County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

060

NAME OF SCHOOL OR COST CENTER York West End Junior High School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 240.45

Earned Units

Teachers	14.27
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

16.27

Salaries \$842,631

Fringe Benefits \$334,249

Other Current Expense \$292,046

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$8,722
Technology	(\$300/unit)	\$4,881
Library Enhancement	(\$96.1374/unit)	1564
Professional Development	(\$90/unit)	\$1,464
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$16,832

Total Foundation Program **\$1,502,389**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Sumter County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

060

NAME OF SCHOOL OR COST CENTER Sumter Central High School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 505

Earned Units

Teachers	28.13
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

32.63

Salaries \$1,572,616

Fringe Benefits \$646,669

Other Current Expense \$585,708

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,492
Technology	(\$300/unit)	\$9,789
Library Enhancement	(\$96.1374/unit)	3137
Professional Development	(\$90/unit)	\$2,937
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,350

Total Foundation Program **\$2,873,698**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
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061

NAME OF SCHOOL OR COST CENTER AH Watwood Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 311.5

Earned Units

Teachers	20.21
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

22.71

Salaries \$1,109,466

Fringe Benefits \$453,090

Other Current Expense \$407,644

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,174
Technology	(\$300/unit)	\$6,813
Library Enhancement	(\$96.1374/unit)	2183
Professional Development	(\$90/unit)	\$2,044
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$21,805

Total Foundation Program **\$2,015,219**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

061

NAME OF SCHOOL OR COST CENTER BB Comer Memorial High School - 0020

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 427.1

Earned Units

Teachers	23.09
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.59

Salaries \$1,337,546

Fringe Benefits \$538,277

Other Current Expense \$477,290

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,254
Technology	(\$300/unit)	\$7,977
Library Enhancement	(\$96.1374/unit)	2556
Professional Development	(\$90/unit)	\$2,393
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,897

Total Foundation Program **\$2,410,190**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

061

NAME OF SCHOOL OR COST CENTER BB Comer Memorial Elementary School - 0021

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 529.65

Earned Units

Teachers	31.37
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

34.87

Salaries \$1,776,012

Fringe Benefits \$710,326

Other Current Expense \$625,916

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,693
Technology	(\$300/unit)	\$10,461
Library Enhancement	(\$96.1374/unit)	3352
Professional Development	(\$90/unit)	\$3,138
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$37,076

Total Foundation Program **\$3,184,974**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

061

NAME OF SCHOOL OR COST CENTER Charles R Drew Middle School - 0030

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 456.05

Earned Units

Teachers	22.68
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.18

Salaries \$1,342,996

Fringe Benefits \$535,240

Other Current Expense \$469,930

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,034
Technology	(\$300/unit)	\$7,854
Library Enhancement	(\$96.1374/unit)	2517
Professional Development	(\$90/unit)	\$2,356
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$31,924

Total Foundation Program **\$2,406,851**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

061

NAME OF SCHOOL OR COST CENTER Childersburg Elementary School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 244.95

Earned Units

Teachers	16.04
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

18.04

Salaries \$934,941

Fringe Benefits \$370,741

Other Current Expense \$323,818

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,671
Technology	(\$300/unit)	\$5,412
Library Enhancement	(\$96.1374/unit)	1734
Professional Development	(\$90/unit)	\$1,624
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$17,147

Total Foundation Program **\$1,665,088**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

061

NAME OF SCHOOL OR COST CENTER Childersburg High School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 408.8

Earned Units

Teachers	22.78
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.28

Salaries \$1,267,989

Fringe Benefits \$521,109

Other Current Expense \$471,725

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,088
Technology	(\$300/unit)	\$7,884
Library Enhancement	(\$96.1374/unit)	2526
Professional Development	(\$90/unit)	\$2,365
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$28,616

Total Foundation Program **\$2,316,302**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

061

NAME OF SCHOOL OR COST CENTER Childersburg Middle School - 0051

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 363.95

Earned Units

Teachers	17.87
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

21.37

Salaries \$1,072,902

Fringe Benefits \$432,189

Other Current Expense \$383,591

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,456
Technology	(\$300/unit)	\$6,411
Library Enhancement	(\$96.1374/unit)	2054
Professional Development	(\$90/unit)	\$1,923
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$25,477

Total Foundation Program **\$1,936,003**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

061

NAME OF SCHOOL OR COST CENTER Talladega County Central High - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 183.25

Earned Units

Teachers	9.92
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

11.92

Salaries \$597,963

Fringe Benefits \$240,972

Other Current Expense \$213,964

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$6,390
Technology	(\$300/unit)	\$3,576
Library Enhancement	(\$96.1374/unit)	1146
Professional Development	(\$90/unit)	\$1,073
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$12,828

Total Foundation Program **\$1,077,912**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
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061

NAME OF SCHOOL OR COST CENTER Munford Elementary School - 0115

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 717.15

Earned Units

Teachers	44.15
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

47.65

Salaries \$2,431,053

Fringe Benefits \$971,497

Other Current Expense \$855,316

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$25,544
Technology	(\$300/unit)	\$14,295
Library Enhancement	(\$96.1374/unit)	4581
Professional Development	(\$90/unit)	\$4,289
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$50,201

Total Foundation Program **\$4,356,776**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

061

NAME OF SCHOOL OR COST CENTER Munford High School - 0120

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 526.75

Earned Units

Teachers	29.34
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

33.84

Salaries \$1,679,950

Fringe Benefits \$680,544

Other Current Expense \$607,427

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,140
Technology	(\$300/unit)	\$10,152
Library Enhancement	(\$96.1374/unit)	3253
Professional Development	(\$90/unit)	\$3,046
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$36,873

Total Foundation Program

\$3,039,385

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

061

NAME OF SCHOOL OR COST CENTER Munford Middle School - 0135

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 391.3

Earned Units

Teachers	19.47
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

22.97

Salaries \$1,205,622

Fringe Benefits \$475,122

Other Current Expense \$412,311

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,313
Technology	(\$300/unit)	\$6,891
Library Enhancement	(\$96.1374/unit)	2208
Professional Development	(\$90/unit)	\$2,067
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$27,391

Total Foundation Program **\$2,143,925**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

061

NAME OF SCHOOL OR COST CENTER Sycamore School - 0160

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 217.2

Earned Units

Teachers	14.26
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

16.26

Salaries \$818,020

Fringe Benefits \$329,181

Other Current Expense \$291,867

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$8,716
Technology	(\$300/unit)	\$4,878
Library Enhancement	(\$96.1374/unit)	1563
Professional Development	(\$90/unit)	\$1,463
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$15,204

Total Foundation Program **\$1,470,892**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

061

NAME OF SCHOOL OR COST CENTER Lincoln Elementary School - 0165

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 776.6

Earned Units

Teachers	48.19
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

52.69

Salaries \$2,651,265

Fringe Benefits \$1,066,800

Other Current Expense \$945,784

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$28,245
Technology	(\$300/unit)	\$15,807
Library Enhancement	(\$96.1374/unit)	5065
Professional Development	(\$90/unit)	\$4,742
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$54,362

Total Foundation Program **\$4,772,070**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

061

NAME OF SCHOOL OR COST CENTER Lincoln High School - 0170

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 510.5

Earned Units

Teachers	28.43
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

32.93

Salaries \$1,667,990

Fringe Benefits \$668,947

Other Current Expense \$591,093

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,653
Technology	(\$300/unit)	\$9,879
Library Enhancement	(\$96.1374/unit)	3166
Professional Development	(\$90/unit)	\$2,964
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,735

Total Foundation Program **\$2,997,427**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

061

NAME OF SCHOOL OR COST CENTER Stemley Road Elementary School - 0173

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 360.1

Earned Units

Teachers	22.29
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.79

Salaries \$1,191,869

Fringe Benefits \$490,710

Other Current Expense \$444,980

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,289
Technology	(\$300/unit)	\$7,437
Library Enhancement	(\$96.1374/unit)	2383
Professional Development	(\$90/unit)	\$2,231
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$25,207

Total Foundation Program **\$2,178,106**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Talladega County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

061

NAME OF SCHOOL OR COST CENTER Winterboro High School - 0180

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 326.15

Earned Units

Teachers	17.11
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

20.61

Salaries \$1,041,138

Fringe Benefits \$418,109

Other Current Expense \$369,949

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,048
Technology	(\$300/unit)	\$6,183
Library Enhancement	(\$96.1374/unit)	1981
Professional Development	(\$90/unit)	\$1,855
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$22,831

Total Foundation Program

\$1,873,094

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Tallapoosa County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

062

NAME OF SCHOOL OR COST CENTER Dadeville Elementary School - 0015

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 639.2

Earned Units

Teachers	38.74
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

42.24

Salaries \$2,193,527

Fringe Benefits \$868,965

Other Current Expense \$758,207

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$22,643
Technology	(\$300/unit)	\$12,672
Library Enhancement	(\$96.1374/unit)	4061
Professional Development	(\$90/unit)	\$3,802
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$44,744

Total Foundation Program **\$3,908,621**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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Tallapoosa County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

062

NAME OF SCHOOL OR COST CENTER Dadeville High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 519.25

Earned Units

Teachers	28.04
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

32.54

Salaries \$1,618,420

Fringe Benefits \$655,007

Other Current Expense \$584,092

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,444
Technology	(\$300/unit)	\$9,762
Library Enhancement	(\$96.1374/unit)	3128
Professional Development	(\$90/unit)	\$2,929
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$36,348

Total Foundation Program

\$2,927,130

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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Tallapoosa County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

062

NAME OF SCHOOL OR COST CENTER Horseshoe Bend High School - 0065

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 791.55

Earned Units

Teachers	45.53
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

51.03

Salaries \$2,598,061

Fringe Benefits \$1,039,311

Other Current Expense \$915,987

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$27,355
Technology	(\$300/unit)	\$15,309
Library Enhancement	(\$96.1374/unit)	4906
Professional Development	(\$90/unit)	\$4,593
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$55,409

Total Foundation Program **\$4,660,931**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Tallapoosa County

As required by Section 16-13-140, Code of Alabama 1975
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062

NAME OF SCHOOL OR COST CENTER Reeltown High School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 407.9

Earned Units

Teachers	22.01
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.51

Salaries \$1,333,682

Fringe Benefits \$526,600

Other Current Expense \$457,904

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,675
Technology	(\$300/unit)	\$7,653
Library Enhancement	(\$96.1374/unit)	2452
Professional Development	(\$90/unit)	\$2,296
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$28,553

Total Foundation Program

\$2,372,815

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Tallapoosa County

As required by Section 16-13-140, Code of Alabama 1975
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062

NAME OF SCHOOL OR COST CENTER Reeltown Elementary School - 0085

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 450.45

Earned Units

Teachers	27.23
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.73

Salaries \$1,527,737

Fringe Benefits \$608,349

Other Current Expense \$533,653

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,937
Technology	(\$300/unit)	\$8,919
Library Enhancement	(\$96.1374/unit)	2858
Professional Development	(\$90/unit)	\$2,676
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$31,532

Total Foundation Program **\$2,731,661**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Tuscaloosa County Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 141

Earned Units

Teachers	9.39
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	2.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units

12.39

Salaries \$702,407

Fringe Benefits \$266,796

Other Current Expense \$133,515

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$6,642
Technology	(\$300/unit)	\$3,717
Library Enhancement	(\$96.1374/unit)	1191
Professional Development	(\$90/unit)	\$1,115
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$9,870

Total Foundation Program **\$1,125,253**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Taylorville Primary School - 0005

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 531.45

Earned Units

Teachers	37.30
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

40.80

Salaries \$2,065,237

Fringe Benefits \$828,540

Other Current Expense \$732,359

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$21,871
Technology	(\$300/unit)	\$12,240
Library Enhancement	(\$96.1374/unit)	3922
Professional Development	(\$90/unit)	\$3,672
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$37,202

Total Foundation Program **\$3,705,043**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Holt Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 501.75

Earned Units

Teachers	31.68
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

35.18

Salaries \$1,723,455

Fringe Benefits \$702,846

Other Current Expense \$631,480

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,859
Technology	(\$300/unit)	\$10,554
Library Enhancement	(\$96.1374/unit)	3382
Professional Development	(\$90/unit)	\$3,166
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,123

Total Foundation Program

\$3,128,865

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Brookwood Elementary School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 553.9

Earned Units

Teachers	34.57
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

38.07

Salaries \$1,881,385

Fringe Benefits \$763,884

Other Current Expense \$683,356

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,408
Technology	(\$300/unit)	\$11,421
Library Enhancement	(\$96.1374/unit)	3660
Professional Development	(\$90/unit)	\$3,426
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$38,773

Total Foundation Program **\$3,406,313**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Tuscaloosa County

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NAME OF SCHOOL OR COST CENTER Brookwood Middle School - 0025

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 812.35

Earned Units

Teachers	40.33
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

45.83

Salaries \$2,247,553

Fringe Benefits \$916,093

Other Current Expense \$822,647

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$24,568
Technology	(\$300/unit)	\$13,749
Library Enhancement	(\$96.1374/unit)	4406
Professional Development	(\$90/unit)	\$4,125
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$56,864

Total Foundation Program

\$4,090,005

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Tuscaloosa County

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NAME OF SCHOOL OR COST CENTER Brookwood High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 997

Earned Units

Teachers	55.55
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

61.05

Salaries \$3,097,275

Fringe Benefits \$1,241,179

Other Current Expense \$1,095,846

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$32,727
Technology	(\$300/unit)	\$18,315
Library Enhancement	(\$96.1374/unit)	5869
Professional Development	(\$90/unit)	\$5,495
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$69,790

Total Foundation Program **\$5,566,496**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Buhl Elementary School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 226.45

Earned Units

Teachers	14.50
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

16.50

Salaries \$825,499

Fringe Benefits \$333,112

Other Current Expense \$296,175

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$8,845
Technology	(\$300/unit)	\$4,950
Library Enhancement	(\$96.1374/unit)	1586
Professional Development	(\$90/unit)	\$1,485
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$15,852

Total Foundation Program **\$1,487,504**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Big Sandy Elementary - 0045

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 326.1

Earned Units

Teachers	20.21
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

22.71

Salaries \$1,181,167

Fringe Benefits \$467,562

Other Current Expense \$407,644

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,174
Technology	(\$300/unit)	\$6,813
Library Enhancement	(\$96.1374/unit)	2183
Professional Development	(\$90/unit)	\$2,044
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$22,827

Total Foundation Program

\$2,102,414

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Tuscaloosa County

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063

NAME OF SCHOOL OR COST CENTER Crestmont Elementary School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 332.1

Earned Units

Teachers	20.56
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

23.06

Salaries \$1,178,574

Fringe Benefits \$470,571

Other Current Expense \$413,926

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,362
Technology	(\$300/unit)	\$6,918
Library Enhancement	(\$96.1374/unit)	2217
Professional Development	(\$90/unit)	\$2,075
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$23,247

Total Foundation Program **\$2,109,890**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Tuscaloosa County

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NAME OF SCHOOL OR COST CENTER Maxwell Elementary School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 534

Earned Units

Teachers	33.59
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

37.09

Salaries \$1,886,761

Fringe Benefits \$755,081

Other Current Expense \$665,765

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,883
Technology	(\$300/unit)	\$11,127
Library Enhancement	(\$96.1374/unit)	3566
Professional Development	(\$90/unit)	\$3,338
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$37,380

Total Foundation Program

\$3,382,901

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Tuscaloosa County

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NAME OF SCHOOL OR COST CENTER Echols Middle School - 0075

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 726.1

Earned Units

Teachers	36.04
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

40.54

Salaries \$2,068,567

Fringe Benefits \$826,589

Other Current Expense \$727,692

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$21,732
Technology	(\$300/unit)	\$12,162
Library Enhancement	(\$96.1374/unit)	3897
Professional Development	(\$90/unit)	\$3,649
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$50,827

Total Foundation Program **\$3,715,115**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Tuscaloosa County

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NAME OF SCHOOL OR COST CENTER Flatwoods Elementary School - 0085

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 431.25

Earned Units

Teachers	27.45
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.95

Salaries \$1,473,382

Fringe Benefits \$599,598

Other Current Expense \$537,602

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,055
Technology	(\$300/unit)	\$8,985
Library Enhancement	(\$96.1374/unit)	2879
Professional Development	(\$90/unit)	\$2,696
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$30,188

Total Foundation Program **\$2,671,385**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Hillcrest High School - 0100

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1368.35

Earned Units

Teachers	76.22
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

84.72

Salaries \$4,253,663

Fringe Benefits \$1,713,427

Other Current Expense \$1,520,722

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$45,415
Technology	(\$300/unit)	\$25,416
Library Enhancement	(\$96.1374/unit)	8145
Professional Development	(\$90/unit)	\$7,625
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$95,785

Total Foundation Program

\$7,670,198

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
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063

NAME OF SCHOOL OR COST CENTER Hillcrest Middle School - 0105

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 540.95

Earned Units

Teachers	26.94
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

31.44

Salaries \$1,610,124

Fringe Benefits \$642,233

Other Current Expense \$564,347

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,854
Technology	(\$300/unit)	\$9,432
Library Enhancement	(\$96.1374/unit)	3023
Professional Development	(\$90/unit)	\$2,830
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$37,867

Total Foundation Program **\$2,886,710**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
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063

NAME OF SCHOOL OR COST CENTER Holt High School - 0120

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 386

Earned Units

Teachers	21.50
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.00

Salaries \$1,283,823

Fringe Benefits \$511,390

Other Current Expense \$448,749

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,402
Technology	(\$300/unit)	\$7,500
Library Enhancement	(\$96.1374/unit)	2403
Professional Development	(\$90/unit)	\$2,250
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$27,020

Total Foundation Program

\$2,296,537

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
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063

NAME OF SCHOOL OR COST CENTER Matthews Elementary School - 0130

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 492.7

Earned Units

Teachers	31.01
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

33.51

Salaries \$1,646,276

Fringe Benefits \$670,417

Other Current Expense \$601,504

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,964
Technology	(\$300/unit)	\$10,053
Library Enhancement	(\$96.1374/unit)	3222
Professional Development	(\$90/unit)	\$3,016
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$34,489

Total Foundation Program **\$2,986,941**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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As required by Section 16-13-140, Code of Alabama 1975
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063

NAME OF SCHOOL OR COST CENTER Myrtlewood Elementary School - 0140

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 283.15

Earned Units

Teachers	17.86
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

20.36

Salaries \$1,010,549

Fringe Benefits \$409,412

Other Current Expense \$365,461

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,914
Technology	(\$300/unit)	\$6,108
Library Enhancement	(\$96.1374/unit)	1957
Professional Development	(\$90/unit)	\$1,832
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$19,821

Total Foundation Program **\$1,826,054**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Tuscaloosa County

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NAME OF SCHOOL OR COST CENTER Northport Elementary School - 0155

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 571.65

Earned Units

Teachers	40.11
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

43.61

Salaries \$2,212,084

Fringe Benefits \$886,534

Other Current Expense \$782,798

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$23,378
Technology	(\$300/unit)	\$13,083
Library Enhancement	(\$96.1374/unit)	4193
Professional Development	(\$90/unit)	\$3,925
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$40,016

Total Foundation Program **\$3,966,011**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Northside High School - 0160

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 469.95

Earned Units

Teachers	26.18
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.68

Salaries \$1,556,849

Fringe Benefits \$613,721

Other Current Expense \$532,755

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,910
Technology	(\$300/unit)	\$8,904
Library Enhancement	(\$96.1374/unit)	2853
Professional Development	(\$90/unit)	\$2,671
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$32,897

Total Foundation Program **\$2,766,560**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Northside Middle School - 0162

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 347.45

Earned Units

Teachers	17.30
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

20.80

Salaries \$1,105,779

Fringe Benefits \$433,073

Other Current Expense \$373,359

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,150
Technology	(\$300/unit)	\$6,240
Library Enhancement	(\$96.1374/unit)	2000
Professional Development	(\$90/unit)	\$1,872
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$24,322

Total Foundation Program **\$1,957,795**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Tuscaloosa County

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Duncanville Middle School - 0163

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 437.05

Earned Units

Teachers	21.64
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.14

Salaries \$1,279,436

Fringe Benefits \$511,917

Other Current Expense \$451,262

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,477
Technology	(\$300/unit)	\$7,542
Library Enhancement	(\$96.1374/unit)	2417
Professional Development	(\$90/unit)	\$2,263
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$30,593

Total Foundation Program **\$2,298,907**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Tuscaloosa County

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063

NAME OF SCHOOL OR COST CENTER Sipsey Valley Middle School - 0167

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 371.35

Earned Units

Teachers	18.46
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

21.96

Salaries \$1,118,088

Fringe Benefits \$447,262

Other Current Expense \$394,181

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,772
Technology	(\$300/unit)	\$6,588
Library Enhancement	(\$96.1374/unit)	2111
Professional Development	(\$90/unit)	\$1,976
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$25,994

Total Foundation Program

\$2,007,972

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Tuscaloosa County

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063

NAME OF SCHOOL OR COST CENTER Collins-Riverside Middle School - 0170

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 543.9

Earned Units

Teachers	27.07
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

31.57

Salaries \$1,636,774

Fringe Benefits \$648,924

Other Current Expense \$566,681

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,924
Technology	(\$300/unit)	\$9,471
Library Enhancement	(\$96.1374/unit)	3035
Professional Development	(\$90/unit)	\$2,841
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$38,073

Total Foundation Program **\$2,922,723**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Tuscaloosa County High School - 0180

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1518.95

Earned Units

Teachers	84.62
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

93.12

Salaries \$4,696,227

Fringe Benefits \$1,887,514

Other Current Expense \$1,671,502

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$49,918
Technology	(\$300/unit)	\$27,936
Library Enhancement	(\$96.1374/unit)	8952
Professional Development	(\$90/unit)	\$8,381
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$106,327

Total Foundation Program **\$8,456,757**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Vance Elementary School - 0190

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 493.4

Earned Units

Teachers	30.79
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

33.29

Salaries \$1,625,700

Fringe Benefits \$664,044

Other Current Expense \$597,555

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,846
Technology	(\$300/unit)	\$9,987
Library Enhancement	(\$96.1374/unit)	3200
Professional Development	(\$90/unit)	\$2,996
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$34,538

Total Foundation Program

\$2,955,866

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Faucett-Vestavia Elementary School - 0200

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 435.7

Earned Units

Teachers	27.53
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.03

Salaries \$1,503,010

Fringe Benefits \$606,385

Other Current Expense \$539,038

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,098
Technology	(\$300/unit)	\$9,009
Library Enhancement	(\$96.1374/unit)	2887
Professional Development	(\$90/unit)	\$2,703
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$30,499

Total Foundation Program

\$2,709,629

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Tuscaloosa County

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NAME OF SCHOOL OR COST CENTER Walker Elementary School - 0205

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 682.1

Earned Units

Teachers	42.64
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

46.14

Salaries \$2,338,304

Fringe Benefits \$937,539

Other Current Expense \$828,212

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$24,734
Technology	(\$300/unit)	\$13,842
Library Enhancement	(\$96.1374/unit)	4436
Professional Development	(\$90/unit)	\$4,153
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$47,747

Total Foundation Program **\$4,198,967**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Westwood Elementary School - 0210

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 305.3

Earned Units

Teachers	19.02
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

21.52

Salaries \$1,098,890

Fringe Benefits \$438,948

Other Current Expense \$386,283

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,536
Technology	(\$300/unit)	\$6,456
Library Enhancement	(\$96.1374/unit)	2069
Professional Development	(\$90/unit)	\$1,937
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$21,371

Total Foundation Program

\$1,967,490

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

064

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	2.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units

3.00

Salaries \$208,293

Fringe Benefits \$72,314

Other Current Expense \$53,850

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$1,608
Technology	(\$300/unit)	\$900
Library Enhancement	(\$96.1374/unit)	288
Professional Development	(\$90/unit)	\$270
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program

\$337,523

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

064

NAME OF SCHOOL OR COST CENTER Carbon Hill High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 383.1

Earned Units

Teachers	21.35
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.85

Salaries \$1,271,140

Fringe Benefits \$507,316

Other Current Expense \$446,057

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,321
Technology	(\$300/unit)	\$7,455
Library Enhancement	(\$96.1374/unit)	2389
Professional Development	(\$90/unit)	\$2,237
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$26,817

Total Foundation Program **\$2,276,732**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

064

NAME OF SCHOOL OR COST CENTER Bankhead Middle School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 314.05

Earned Units

Teachers	15.43
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

18.93

Salaries \$966,440

Fringe Benefits \$386,080

Other Current Expense \$339,793

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,148
Technology	(\$300/unit)	\$5,679
Library Enhancement	(\$96.1374/unit)	1820
Professional Development	(\$90/unit)	\$1,704
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$21,984

Total Foundation Program

\$1,733,648

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

064

NAME OF SCHOOL OR COST CENTER Cordova Elementary School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 336.8

Earned Units

Teachers	22.26
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.76

Salaries \$1,276,088

Fringe Benefits \$507,407

Other Current Expense \$444,441

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,273
Technology	(\$300/unit)	\$7,428
Library Enhancement	(\$96.1374/unit)	2380
Professional Development	(\$90/unit)	\$2,228
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$23,576

Total Foundation Program **\$2,276,821**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

064

NAME OF SCHOOL OR COST CENTER Cordova High School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 447.55

Earned Units

Teachers	24.93
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

28.43

Salaries \$1,445,370

Fringe Benefits \$578,607

Other Current Expense \$510,318

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,240
Technology	(\$300/unit)	\$8,529
Library Enhancement	(\$96.1374/unit)	2733
Professional Development	(\$90/unit)	\$2,559
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$31,329

Total Foundation Program

\$2,594,685

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

064

NAME OF SCHOOL OR COST CENTER Curry Elementary School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 505.8

Earned Units

Teachers	33.48
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

36.98

Salaries \$1,883,121

Fringe Benefits \$753,236

Other Current Expense \$663,790

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,824
Technology	(\$300/unit)	\$11,094
Library Enhancement	(\$96.1374/unit)	3555
Professional Development	(\$90/unit)	\$3,328
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,406

Total Foundation Program

\$3,373,354

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

064

NAME OF SCHOOL OR COST CENTER Curry Middle School - 0065

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 346.5

Earned Units

Teachers	17.08
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

20.58

Salaries \$1,084,612

Fringe Benefits \$426,581

Other Current Expense \$369,410

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,032
Technology	(\$300/unit)	\$6,174
Library Enhancement	(\$96.1374/unit)	1979
Professional Development	(\$90/unit)	\$1,852
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$24,255

Total Foundation Program **\$1,925,895**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

064

NAME OF SCHOOL OR COST CENTER Curry High School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 489.55

Earned Units

Teachers	27.28
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.78

Salaries \$1,522,155

Fringe Benefits \$617,817

Other Current Expense \$552,500

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,500
Technology	(\$300/unit)	\$9,234
Library Enhancement	(\$96.1374/unit)	2959
Professional Development	(\$90/unit)	\$2,770
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$34,269

Total Foundation Program **\$2,758,204**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

064

NAME OF SCHOOL OR COST CENTER Dora High School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 519.4

Earned Units

Teachers	28.93
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

33.43

Salaries \$1,721,589

Fringe Benefits \$684,811

Other Current Expense \$600,068

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,921
Technology	(\$300/unit)	\$10,029
Library Enhancement	(\$96.1374/unit)	3214
Professional Development	(\$90/unit)	\$3,009
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$36,358

Total Foundation Program **\$3,076,999**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

064

NAME OF SCHOOL OR COST CENTER Oakman Middle School - 0160

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 666.05

Earned Units

Teachers	38.88
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **42.38**

Salaries \$2,113,195

Fringe Benefits \$854,163

Other Current Expense \$760,720

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$22,718
Technology	(\$300/unit)	\$12,714
Library Enhancement	(\$96.1374/unit)	4074
Professional Development	(\$90/unit)	\$3,814
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$46,624

Total Foundation Program **\$3,818,022**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

064

NAME OF SCHOOL OR COST CENTER Oakman High School - 0170

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 391.75

Earned Units

Teachers	21.83
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.33

Salaries \$1,270,398

Fringe Benefits \$512,010

Other Current Expense \$454,673

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,579
Technology	(\$300/unit)	\$7,599
Library Enhancement	(\$96.1374/unit)	2435
Professional Development	(\$90/unit)	\$2,280
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$27,423

Total Foundation Program

\$2,290,397

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

064

NAME OF SCHOOL OR COST CENTER Parrish Elementary School - 0180

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 182.55

Earned Units

Teachers	11.26
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

13.26

Salaries \$688,910

Fringe Benefits \$272,850

Other Current Expense \$238,017

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$7,108
Technology	(\$300/unit)	\$3,978
Library Enhancement	(\$96.1374/unit)	1275
Professional Development	(\$90/unit)	\$1,193
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$12,778

Total Foundation Program **\$1,226,109**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

064

NAME OF SCHOOL OR COST CENTER Sumiton Middle School - 0220

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 539.05

Earned Units

Teachers	26.48
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.98

Salaries \$1,559,582

Fringe Benefits \$627,390

Other Current Expense \$556,090

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,607
Technology	(\$300/unit)	\$9,294
Library Enhancement	(\$96.1374/unit)	2978
Professional Development	(\$90/unit)	\$2,788
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$37,734

Total Foundation Program **\$2,812,463**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Walker County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

064

NAME OF SCHOOL OR COST CENTER Valley Junior High School - 0270

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 562.4

Earned Units

Teachers	33.03
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

36.53

Salaries \$1,857,301

Fringe Benefits \$743,484

Other Current Expense \$655,713

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,582
Technology	(\$300/unit)	\$10,959
Library Enhancement	(\$96.1374/unit)	3512
Professional Development	(\$90/unit)	\$3,288
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$39,368

Total Foundation Program **\$3,333,207**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Washington County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

065

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	2.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units

3.00

Salaries	\$207,677
Fringe Benefits	\$72,190
Other Current Expense	\$53,850
Classroom Instructional Support	
Teacher Materials and Supplies (\$536.06545/unit)	\$1,608
Technology (\$300/unit)	\$900
Library Enhancement (\$96.1374/unit)	288
Professional Development (\$90/unit)	\$270
Common Purchase (\$0/unit)	\$0
Textbooks (\$70/adm)	\$0

Total Foundation Program

\$336,783

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Washington County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

065

NAME OF SCHOOL OR COST CENTER Chatom Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 271.95

Earned Units

Teachers	17.43
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

19.93

Salaries \$1,049,976

Fringe Benefits \$413,031

Other Current Expense \$357,743

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,684
Technology	(\$300/unit)	\$5,979
Library Enhancement	(\$96.1374/unit)	1916
Professional Development	(\$90/unit)	\$1,794
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$19,037

Total Foundation Program **\$1,860,160**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Washington County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

065

NAME OF SCHOOL OR COST CENTER McIntosh Elementary School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 275.4

Earned Units

Teachers	17.58
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

20.08

Salaries \$977,394

Fringe Benefits \$399,894

Other Current Expense \$360,435

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,764
Technology	(\$300/unit)	\$6,024
Library Enhancement	(\$96.1374/unit)	1930
Professional Development	(\$90/unit)	\$1,807
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$19,278

Total Foundation Program **\$1,777,526**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Washington County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

065

NAME OF SCHOOL OR COST CENTER Fruitdale High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 396.25

Earned Units

Teachers	22.73
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.23

Salaries \$1,375,573

Fringe Benefits \$542,320

Other Current Expense \$470,828

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,061
Technology	(\$300/unit)	\$7,869
Library Enhancement	(\$96.1374/unit)	2522
Professional Development	(\$90/unit)	\$2,361
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$27,738

Total Foundation Program **\$2,443,272**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Washington County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

065

NAME OF SCHOOL OR COST CENTER Leroy High School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 582.5

Earned Units

Teachers	32.65
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

37.15

Salaries \$1,901,709

Fringe Benefits \$758,703

Other Current Expense \$666,842

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,915
Technology	(\$300/unit)	\$11,145
Library Enhancement	(\$96.1374/unit)	3572
Professional Development	(\$90/unit)	\$3,344
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$40,775

Total Foundation Program **\$3,406,005**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Washington County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

065

NAME OF SCHOOL OR COST CENTER McIntosh High School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 183.65

Earned Units

Teachers	9.82
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

11.82

Salaries \$590,466

Fringe Benefits \$238,449

Other Current Expense \$212,169

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$6,336
Technology	(\$300/unit)	\$3,546
Library Enhancement	(\$96.1374/unit)	1136
Professional Development	(\$90/unit)	\$1,064
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$12,855

Total Foundation Program

\$1,066,021

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Washington County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

065

NAME OF SCHOOL OR COST CENTER Washington County High School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 513.05

Earned Units

Teachers	26.86
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

31.36

Salaries \$1,594,182

Fringe Benefits \$638,208

Other Current Expense \$562,911

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,811
Technology	(\$300/unit)	\$9,408
Library Enhancement	(\$96.1374/unit)	3015
Professional Development	(\$90/unit)	\$2,822
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,914

Total Foundation Program **\$2,863,271**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Wilcox County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

066

NAME OF SCHOOL OR COST CENTER ABC Elementary - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 109.4

Earned Units

Teachers	6.56
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **8.56**

Salaries \$460,393

Fringe Benefits \$179,301

Other Current Expense \$153,652

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$4,589
Technology	(\$300/unit)	\$2,568
Library Enhancement	(\$96.1374/unit)	823
Professional Development	(\$90/unit)	\$770
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$7,658

Total Foundation Program **\$809,754**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Wilcox County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

066

NAME OF SCHOOL OR COST CENTER JE Hobbs Elementary School - 0045

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 471

Earned Units

Teachers	28.08
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.58

Salaries \$1,592,022

Fringe Benefits \$629,902

Other Current Expense \$548,910

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,393
Technology	(\$300/unit)	\$9,174
Library Enhancement	(\$96.1374/unit)	2940
Professional Development	(\$90/unit)	\$2,752
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$32,970

Total Foundation Program **\$2,835,063**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Wilcox County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

066

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

214.15

Earned Units

Teachers	13.08
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

15.08

Salaries

\$827,692

Fringe Benefits

\$319,227

Other Current Expense

\$270,686

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$8,084
Technology	(\$300/unit)	\$4,524
Library Enhancement	(\$96.1374/unit)	1450
Professional Development	(\$90/unit)	\$1,357
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$14,991

Total Foundation Program

\$1,448,011

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Wilcox County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

066

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

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 247.65

Earned Units

Teachers	12.57
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

14.57

Salaries \$755,667

Fringe Benefits \$299,543

Other Current Expense \$261,531

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$7,810
Technology	(\$300/unit)	\$4,371
Library Enhancement	(\$96.1374/unit)	1401
Professional Development	(\$90/unit)	\$1,311
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$17,336

Total Foundation Program **\$1,348,970**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Winston County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

067

NAME OF SCHOOL OR COST CENTER Addison High School - 0010

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 304.85

Earned Units

Teachers	16.49
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

19.99

Salaries \$1,080,196

Fringe Benefits \$419,737

Other Current Expense \$358,820

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,716
Technology	(\$300/unit)	\$5,997
Library Enhancement	(\$96.1374/unit)	1922
Professional Development	(\$90/unit)	\$1,799
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$21,340

Total Foundation Program **\$1,900,527**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Winston County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

067

NAME OF SCHOOL OR COST CENTER Addison Elementary School - 0015

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 264.65

Earned Units

Teachers	15.62
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

18.12

Salaries \$1,010,879

Fringe Benefits \$386,877

Other Current Expense \$325,254

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,714
Technology	(\$300/unit)	\$5,436
Library Enhancement	(\$96.1374/unit)	1742
Professional Development	(\$90/unit)	\$1,631
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$18,526

Total Foundation Program

\$1,760,059

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Winston County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

067

NAME OF SCHOOL OR COST CENTER Double Springs Elementary School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 323.25

Earned Units

Teachers	21.12
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

23.62

Salaries \$1,244,397

Fringe Benefits \$489,507

Other Current Expense \$423,978

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,662
Technology	(\$300/unit)	\$7,086
Library Enhancement	(\$96.1374/unit)	2271
Professional Development	(\$90/unit)	\$2,126
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$22,628

Total Foundation Program **\$2,204,655**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Winston County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

067

NAME OF SCHOOL OR COST CENTER Double Springs Middle School - 0025

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 254.55

Earned Units

Teachers	12.52
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

16.02

Salaries \$849,673

Fringe Benefits \$333,148

Other Current Expense \$287,559

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$8,588
Technology	(\$300/unit)	\$4,806
Library Enhancement	(\$96.1374/unit)	1540
Professional Development	(\$90/unit)	\$1,442
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$17,819

Total Foundation Program **\$1,504,575**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Winston County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

067

NAME OF SCHOOL OR COST CENTER Lynn High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 288.45

Earned Units

Teachers	15.17
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

18.67

Salaries \$972,432

Fringe Benefits \$384,666

Other Current Expense \$335,126

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,008
Technology	(\$300/unit)	\$5,601
Library Enhancement	(\$96.1374/unit)	1795
Professional Development	(\$90/unit)	\$1,680
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$20,192

Total Foundation Program **\$1,731,500**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Winston County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

067

NAME OF SCHOOL OR COST CENTER Lynn Elementary School - 0035

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 141.6

Earned Units

Teachers	9.32
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

11.32

Salaries \$595,101

Fringe Benefits \$234,340

Other Current Expense \$203,194

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$6,068
Technology	(\$300/unit)	\$3,396
Library Enhancement	(\$96.1374/unit)	1088
Professional Development	(\$90/unit)	\$1,019
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$9,912

Total Foundation Program **\$1,054,118**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Winston County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

067

NAME OF SCHOOL OR COST CENTER Meek High School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 309.2

Earned Units

Teachers	16.31
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

19.81

Salaries \$990,921

Fringe Benefits \$399,900

Other Current Expense \$355,589

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,619
Technology	(\$300/unit)	\$5,943
Library Enhancement	(\$96.1374/unit)	1904
Professional Development	(\$90/unit)	\$1,783
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$21,644

Total Foundation Program **\$1,788,303**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Winston County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

067

NAME OF SCHOOL OR COST CENTER Meek Elementary School - 0045

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 131.4

Earned Units

Teachers	8.44
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

10.44

Salaries \$548,813

Fringe Benefits \$216,118

Other Current Expense \$187,398

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$5,597
Technology	(\$300/unit)	\$3,132
Library Enhancement	(\$96.1374/unit)	1004
Professional Development	(\$90/unit)	\$940
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$9,198

Total Foundation Program **\$972,200**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Winston County

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

067

NAME OF SCHOOL OR COST CENTER Winston County High School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 279.4

Earned Units

Teachers	15.56
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

19.06

Salaries \$1,029,021

Fringe Benefits \$400,023

Other Current Expense \$342,127

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,217
Technology	(\$300/unit)	\$5,718
Library Enhancement	(\$96.1374/unit)	1832
Professional Development	(\$90/unit)	\$1,715
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$19,558

Total Foundation Program

\$1,810,211

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Albertville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

101

NAME OF SCHOOL OR COST CENTER Albertville Primary School - 0005

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1015.35

Earned Units

Teachers	71.26
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

76.76

Salaries \$3,766,585

Fringe Benefits \$1,534,794

Other Current Expense \$1,377,840

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$41,148
Technology	(\$300/unit)	\$23,028
Library Enhancement	(\$96.1374/unit)	7380
Professional Development	(\$90/unit)	\$6,908
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$71,075

Total Foundation Program **\$6,828,758**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Albertville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

101

NAME OF SCHOOL OR COST CENTER Albertville Middle School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 807.35

Earned Units

Teachers	40.98
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

46.48

Salaries \$2,384,371

Fringe Benefits \$950,268

Other Current Expense \$834,315

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$24,916
Technology	(\$300/unit)	\$13,944
Library Enhancement	(\$96.1374/unit)	4468
Professional Development	(\$90/unit)	\$4,183
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$56,515

Total Foundation Program **\$4,272,980**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Albertville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

101

NAME OF SCHOOL OR COST CENTER Albertville High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1436.85

Earned Units

Teachers	80.05
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

88.55

Salaries \$4,602,967

Fringe Benefits \$1,822,578

Other Current Expense \$1,589,470

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$47,469
Technology	(\$300/unit)	\$26,565
Library Enhancement	(\$96.1374/unit)	8513
Professional Development	(\$90/unit)	\$7,970
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$100,580

Total Foundation Program **\$8,206,112**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Albertville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

101

NAME OF SCHOOL OR COST CENTER Evans Elementary School - 0110

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 847.1

Earned Units

Teachers	40.28
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

45.78

Salaries \$2,174,210

Fringe Benefits \$900,784

Other Current Expense \$821,750

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$24,541
Technology	(\$300/unit)	\$13,734
Library Enhancement	(\$96.1374/unit)	4401
Professional Development	(\$90/unit)	\$4,120
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$59,297

Total Foundation Program **\$4,002,837**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Alexander City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

102

NAME OF SCHOOL OR COST CENTER Alexander City Board Of Education - 0001

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.25
Career Tech Counselors	.00
* Additional Units	.00

Total Units **.25**

Salaries \$26,147

Fringe Benefits \$7,800

Other Current Expense \$4,487

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$134
Technology	(\$300/unit)	\$75
Library Enhancement	(\$96.1374/unit)	24
Professional Development	(\$90/unit)	\$23
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$38,690**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Alexander City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

102

NAME OF SCHOOL OR COST CENTER Alexander City Middle School - 0010

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 445.45

Earned Units

Teachers	22.63
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.13

Salaries \$1,347,682

Fringe Benefits \$535,681

Other Current Expense \$469,033

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,007
Technology	(\$300/unit)	\$7,839
Library Enhancement	(\$96.1374/unit)	2512
Professional Development	(\$90/unit)	\$2,352
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$31,182

Total Foundation Program **\$2,410,288**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Alexander City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

102

NAME OF SCHOOL OR COST CENTER Jim Pearson Elementary School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 745.95

Earned Units

Teachers	52.35
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

55.85

Salaries \$2,812,337

Fringe Benefits \$1,131,197

Other Current Expense \$1,002,506

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$29,939
Technology	(\$300/unit)	\$16,755
Library Enhancement	(\$96.1374/unit)	5369
Professional Development	(\$90/unit)	\$5,026
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$52,217

Total Foundation Program

\$5,055,346

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Alexander City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

102

NAME OF SCHOOL OR COST CENTER Nathaniel H Stephens Elementary School - 0040

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 504.65

Earned Units

Teachers	29.56
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **33.06**

Salaries \$1,711,888

Fringe Benefits \$679,120

Other Current Expense \$593,426

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,722
Technology	(\$300/unit)	\$9,918
Library Enhancement	(\$96.1374/unit)	3178
Professional Development	(\$90/unit)	\$2,975
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,326

Total Foundation Program **\$3,053,553**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Alabaster City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

103

NAME OF SCHOOL OR COST CENTER Alabaster City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.84
Career Tech Counselors	.00
* Additional Units	.00

Total Units

Salaries	\$20,378
Fringe Benefits	\$6,636
Other Current Expense	\$52,176
Classroom Instructional Support	
Teacher Materials and Supplies (\$536.06545/unit)	\$134
Technology (\$300/unit)	\$75
Library Enhancement (\$96.1374/unit)	24
Professional Development (\$90/unit)	\$23
Common Purchase (\$0/unit)	\$0
Textbooks (\$70/adm)	\$0
Total Foundation Program	\$79,446

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Alabaster City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

103

NAME OF SCHOOL OR COST CENTER Creek View Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 823.25

Earned Units

Teachers	57.77
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

62.27

Salaries \$3,163,181

Fringe Benefits \$1,266,792

Other Current Expense \$1,117,745

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$33,381
Technology	(\$300/unit)	\$18,681
Library Enhancement	(\$96.1374/unit)	5986
Professional Development	(\$90/unit)	\$5,604
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$57,628

Total Foundation Program **\$5,668,998**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Alabaster City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

103

NAME OF SCHOOL OR COST CENTER Thompson Intermediate School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 976.25

Earned Units

Teachers	46.42
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

51.92

Salaries \$2,714,630

Fringe Benefits \$1,071,821

Other Current Expense \$931,963

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$27,833
Technology	(\$300/unit)	\$15,576
Library Enhancement	(\$96.1374/unit)	4991
Professional Development	(\$90/unit)	\$4,673
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$68,338

Total Foundation Program **\$4,839,825**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Alabaster City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

103

NAME OF SCHOOL OR COST CENTER Thompson Middle School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 957.3

Earned Units

Teachers	48.59
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

54.09

Salaries \$2,779,184

Fringe Benefits \$1,106,746

Other Current Expense \$970,914

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$28,996
Technology	(\$300/unit)	\$16,227
Library Enhancement	(\$96.1374/unit)	5200
Professional Development	(\$90/unit)	\$4,868
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$67,011

Total Foundation Program **\$4,979,146**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Alabaster City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

103

NAME OF SCHOOL OR COST CENTER Thompson High School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1980.7

Earned Units

Teachers	110.35
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	1.00

Total Units

119.85

Salaries \$6,101,066

Fringe Benefits \$2,440,787

Other Current Expense \$2,151,304

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$64,247
Technology	(\$300/unit)	\$35,955
Library Enhancement	(\$96.1374/unit)	11522
Professional Development	(\$90/unit)	\$10,787
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$138,649

Total Foundation Program **\$10,954,317**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Andalusia City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

104

NAME OF SCHOOL OR COST CENTER Andalusia City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

.50

Salaries	\$52,450
Fringe Benefits	\$15,632
Other Current Expense	\$8,975
Classroom Instructional Support	
Teacher Materials and Supplies (\$536.06545/unit)	\$268
Technology (\$300/unit)	\$150
Library Enhancement (\$96.1374/unit)	48
Professional Development (\$90/unit)	\$45
Common Purchase (\$0/unit)	\$0
Textbooks (\$70/adm)	\$0
Total Foundation Program	\$77,568

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Andalusia City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

104

NAME OF SCHOOL OR COST CENTER Andalusia High School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 497.7

Earned Units

Teachers	27.71
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

31.21

Salaries \$1,580,825

Fringe Benefits \$633,998

Other Current Expense \$560,219

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,731
Technology	(\$300/unit)	\$9,363
Library Enhancement	(\$96.1374/unit)	3000
Professional Development	(\$90/unit)	\$2,809
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$34,839

Total Foundation Program **\$2,841,784**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Andalusia City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

104

NAME OF SCHOOL OR COST CENTER Andalusia Junior High - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 274.5

Earned Units

Teachers	13.93
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

17.43

Salaries \$915,747

Fringe Benefits \$360,712

Other Current Expense \$312,868

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,344
Technology	(\$300/unit)	\$5,229
Library Enhancement	(\$96.1374/unit)	1676
Professional Development	(\$90/unit)	\$1,569
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$19,215

Total Foundation Program **\$1,626,360**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Andalusia City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

104

NAME OF SCHOOL OR COST CENTER Andalusia Elementary School - 0025

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 945.4

Earned Units

Teachers	57.17
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

61.67

Salaries \$3,048,848

Fringe Benefits \$1,237,660

Other Current Expense \$1,106,975

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$33,059
Technology	(\$300/unit)	\$18,501
Library Enhancement	(\$96.1374/unit)	5929
Professional Development	(\$90/unit)	\$5,550
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$66,178

Total Foundation Program **\$5,522,700**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Anniston City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

105

NAME OF SCHOOL OR COST CENTER Anniston City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

2.00

Salaries \$163,579

Fringe Benefits \$53,198

Other Current Expense \$35,900

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$1,072
Technology	(\$300/unit)	\$600
Library Enhancement	(\$96.1374/unit)	192
Professional Development	(\$90/unit)	\$180
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program

\$254,721

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Anniston City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

105

NAME OF SCHOOL OR COST CENTER Anniston High School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 470.2

Earned Units

Teachers	26.19
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.69

Salaries \$1,499,839

Fringe Benefits \$602,315

Other Current Expense \$532,935

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,916
Technology	(\$300/unit)	\$8,907
Library Enhancement	(\$96.1374/unit)	2854
Professional Development	(\$90/unit)	\$2,672
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$32,914

Total Foundation Program

\$2,698,352

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Anniston City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

105

NAME OF SCHOOL OR COST CENTER Anniston Middle School - 0015

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 351.35

Earned Units

Teachers	17.46
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

20.96

Salaries \$1,100,161

Fringe Benefits \$433,554

Other Current Expense \$376,231

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,236
Technology	(\$300/unit)	\$6,288
Library Enhancement	(\$96.1374/unit)	2015
Professional Development	(\$90/unit)	\$1,886
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$24,595

Total Foundation Program **\$1,955,966**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Anniston City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

105

NAME OF SCHOOL OR COST CENTER Golden Springs Elementary School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 392.4

Earned Units

Teachers	25.07
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

27.57

Salaries \$1,412,665

Fringe Benefits \$563,328

Other Current Expense \$494,881

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,779
Technology	(\$300/unit)	\$8,271
Library Enhancement	(\$96.1374/unit)	2651
Professional Development	(\$90/unit)	\$2,481
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$27,468

Total Foundation Program **\$2,526,524**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Anniston City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

105

NAME OF SCHOOL OR COST CENTER Randolph Park Elementary School - 0110

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 333.65

Earned Units

Teachers	21.03
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

23.53

Salaries \$1,224,519

Fringe Benefits \$484,587

Other Current Expense \$422,363

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,614
Technology	(\$300/unit)	\$7,059
Library Enhancement	(\$96.1374/unit)	2262
Professional Development	(\$90/unit)	\$2,118
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$23,356

Total Foundation Program **\$2,178,878**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Anniston City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

105

NAME OF SCHOOL OR COST CENTER Tenth Street Elementary School - 0130

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 337.5

Earned Units

Teachers	21.28
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

23.78

Salaries \$1,254,788

Fringe Benefits \$493,219

Other Current Expense \$426,850

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,748
Technology	(\$300/unit)	\$7,134
Library Enhancement	(\$96.1374/unit)	2286
Professional Development	(\$90/unit)	\$2,140
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$23,625

Total Foundation Program **\$2,222,790**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Arab City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

106

NAME OF SCHOOL OR COST CENTER Arab Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 607.4

Earned Units

Teachers	33.48
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

36.98

Salaries \$1,909,247

Fringe Benefits \$758,510

Other Current Expense \$663,790

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,824
Technology	(\$300/unit)	\$11,094
Library Enhancement	(\$96.1374/unit)	3555
Professional Development	(\$90/unit)	\$3,328
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$42,518

Total Foundation Program **\$3,411,866**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Arab City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

106

NAME OF SCHOOL OR COST CENTER Arab High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 762

Earned Units

Teachers	42.45
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

47.95

Salaries \$2,586,644

Fringe Benefits \$1,005,930

Other Current Expense \$860,701

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$25,704
Technology	(\$300/unit)	\$14,385
Library Enhancement	(\$96.1374/unit)	4610
Professional Development	(\$90/unit)	\$4,316
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$53,340

Total Foundation Program **\$4,555,630**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Arab City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

106

NAME OF SCHOOL OR COST CENTER Arab Junior High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 561.45

Earned Units

Teachers	27.91
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

32.41

Salaries \$1,715,257

Fringe Benefits \$673,242

Other Current Expense \$581,759

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,374
Technology	(\$300/unit)	\$9,723
Library Enhancement	(\$96.1374/unit)	3116
Professional Development	(\$90/unit)	\$2,917
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$39,302

Total Foundation Program **\$3,042,690**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Arab City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

106

NAME OF SCHOOL OR COST CENTER Arab Primary School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 561.9

Earned Units

Teachers	39.43
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

42.93

Salaries \$2,172,470

Fringe Benefits \$871,677

Other Current Expense \$770,592

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$23,013
Technology	(\$300/unit)	\$12,879
Library Enhancement	(\$96.1374/unit)	4127
Professional Development	(\$90/unit)	\$3,864
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$39,333

Total Foundation Program

\$3,897,955

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Athens City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

107

NAME OF SCHOOL OR COST CENTER Athens City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 60

Earned Units

Teachers	4.21
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.50
Career Tech Counselors	.00
* Additional Units	.00

Total Units

4.71

Salaries \$273,428

Fringe Benefits \$102,715

Other Current Expense \$84,544

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$2,525
Technology	(\$300/unit)	\$1,413
Library Enhancement	(\$96.1374/unit)	453
Professional Development	(\$90/unit)	\$424
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$4,200

Total Foundation Program **\$469,702**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Athens City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

107

NAME OF SCHOOL OR COST CENTER Athens Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 357.25

Earned Units

Teachers	23.36
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.86

Salaries \$1,271,873

Fringe Benefits \$517,655

Other Current Expense \$464,186

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,863
Technology	(\$300/unit)	\$7,758
Library Enhancement	(\$96.1374/unit)	2486
Professional Development	(\$90/unit)	\$2,327
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$25,008

Total Foundation Program **\$2,305,156**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Athens City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

107

NAME OF SCHOOL OR COST CENTER Athens Intermediate School - 0015

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 540.5

Earned Units

Teachers	25.70
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.20

Salaries \$1,529,935

Fringe Benefits \$613,535

Other Current Expense \$542,089

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,189
Technology	(\$300/unit)	\$9,060
Library Enhancement	(\$96.1374/unit)	2903
Professional Development	(\$90/unit)	\$2,718
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$37,835

Total Foundation Program

\$2,754,264

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Athens City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

107

NAME OF SCHOOL OR COST CENTER Athens Middle School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 509.65

Earned Units

Teachers	25.87
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.37

Salaries \$1,563,459

Fringe Benefits \$622,017

Other Current Expense \$545,141

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,280
Technology	(\$300/unit)	\$9,111
Library Enhancement	(\$96.1374/unit)	2920
Professional Development	(\$90/unit)	\$2,733
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,676

Total Foundation Program

\$2,797,337

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Athens City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

107

NAME OF SCHOOL OR COST CENTER Athens Renaissance School - 0025

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 777.25

Earned Units

Teachers	<u>42.78</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units **50.28**

Salaries \$2,269,907

Fringe Benefits \$1,100,410

Other Current Expense \$1,017,951

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	<u>\$34,121</u>
Technology	(\$300/unit)	<u>\$19,095</u>
Library Enhancement	(\$96.1374/unit)	<u>6119</u>
Professional Development	(\$90/unit)	<u>\$5,729</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$70/adm)	<u>\$71,208</u>

Total Foundation Program **\$4,524,540**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Athens City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

107

NAME OF SCHOOL OR COST CENTER Athens High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 989.95

Earned Units

Teachers	55.14
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

60.64

Salaries \$3,082,150

Fringe Benefits \$1,233,990

Other Current Expense \$1,088,486

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$32,507
Technology	(\$300/unit)	\$18,192
Library Enhancement	(\$96.1374/unit)	5830
Professional Development	(\$90/unit)	\$5,458
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$69,297

Total Foundation Program **\$5,535,910**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Athens City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

107

NAME OF SCHOOL OR COST CENTER Brookhill Elementary School - 0035

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 324.3

Earned Units

Teachers	21.14
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

23.64

Salaries \$1,169,227

Fringe Benefits \$474,536

Other Current Expense \$424,337

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,673
Technology	(\$300/unit)	\$7,092
Library Enhancement	(\$96.1374/unit)	2273
Professional Development	(\$90/unit)	\$2,128
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$22,701

Total Foundation Program **\$2,114,967**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Athens City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

107

NAME OF SCHOOL OR COST CENTER Julian Newman Elementary School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 351.3

Earned Units

Teachers	22.98
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.48

Salaries \$1,324,573

Fringe Benefits \$524,458

Other Current Expense \$457,365

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,659
Technology	(\$300/unit)	\$7,644
Library Enhancement	(\$96.1374/unit)	2450
Professional Development	(\$90/unit)	\$2,293
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$24,591

Total Foundation Program

\$2,357,033

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Athens City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

107

NAME OF SCHOOL OR COST CENTER James L Cowart Elementary School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 367.7

Earned Units

Teachers	24.31
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.81

Salaries \$1,340,564

Fringe Benefits \$541,106

Other Current Expense \$481,239

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,372
Technology	(\$300/unit)	\$8,043
Library Enhancement	(\$96.1374/unit)	2577
Professional Development	(\$90/unit)	\$2,413
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$25,739

Total Foundation Program

\$2,416,053

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Attalla City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

109

NAME OF SCHOOL OR COST CENTER Attalla City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 82

Earned Units

Teachers	5.75
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.25
Career Tech Counselors	.00
* Additional Units	.00

Total Units **6.00**

Salaries \$332,051

Fringe Benefits \$127,564

Other Current Expense \$107,700

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$3,216
Technology	(\$300/unit)	\$1,800
Library Enhancement	(\$96.1374/unit)	577
Professional Development	(\$90/unit)	\$540
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$5,740

Total Foundation Program **\$579,188**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Attalla City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

109

NAME OF SCHOOL OR COST CENTER Etowah High School - 0025

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 591.25

Earned Units

Teachers	32.94
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

37.44

Salaries \$1,930,896

Fringe Benefits \$767,521

Other Current Expense \$672,047

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,070
Technology	(\$300/unit)	\$11,232
Library Enhancement	(\$96.1374/unit)	3599
Professional Development	(\$90/unit)	\$3,370
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$41,388

Total Foundation Program **\$3,450,123**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Attalla City

As required by Section 16-13-140, Code of Alabama 1975

109

Final FY 2019

NAME OF SCHOOL OR COST CENTER Etowah Middle School - 0026

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 352.1

Earned Units

Teachers	17.51
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **21.01**

Salaries \$1,058,255

Fringe Benefits \$425,600

Other Current Expense \$377,129

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,263
Technology	(\$300/unit)	\$6,303
Library Enhancement	(\$96.1374/unit)	2020
Professional Development	(\$90/unit)	\$1,891
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$24,647

Total Foundation Program **\$1,907,108**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Attalla City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

109

NAME OF SCHOOL OR COST CENTER Attalla Elementary School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 582.65

Earned Units

Teachers	36.53
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

40.03

Salaries \$2,059,102

Fringe Benefits \$819,532

Other Current Expense \$718,537

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$21,459
Technology	(\$300/unit)	\$12,009
Library Enhancement	(\$96.1374/unit)	3848
Professional Development	(\$90/unit)	\$3,603
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$40,786

Total Foundation Program **\$3,678,876**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

110

NAME OF SCHOOL OR COST CENTER Auburn City Board Of Education - 0001

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.25
Career Tech Counselors	.00
* Additional Units	.00

Total Units **.25**

Salaries \$26,315

Fringe Benefits \$7,834

Other Current Expense \$4,487

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$134
Technology	(\$300/unit)	\$75
Library Enhancement	(\$96.1374/unit)	24
Professional Development	(\$90/unit)	\$23
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$38,892**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Auburn Early Education Center - 0005

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 506.1

Earned Units

Teachers	35.51
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **39.01**

Salaries \$1,977,278

Fringe Benefits \$792,724

Other Current Expense \$700,228

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,912
Technology	(\$300/unit)	\$11,703
Library Enhancement	(\$96.1374/unit)	3750
Professional Development	(\$90/unit)	\$3,511
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,427

Total Foundation Program **\$3,545,533**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Auburn High School - 0010

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 1842.4

Earned Units

Teachers	102.64
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	1.00

Total Units **112.14**

Salaries \$5,628,467

Fringe Benefits \$2,267,599

Other Current Expense \$2,012,910

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$60,114
Technology	(\$300/unit)	\$33,642
Library Enhancement	(\$96.1374/unit)	10781
Professional Development	(\$90/unit)	\$10,093
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$128,968

Total Foundation Program **\$10,152,574**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Auburn Junior High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1304.15

Earned Units

Teachers	69.33
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

77.83

Salaries \$3,962,953

Fringe Benefits \$1,585,227

Other Current Expense \$1,397,046

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$41,722
Technology	(\$300/unit)	\$23,349
Library Enhancement	(\$96.1374/unit)	7482
Professional Development	(\$90/unit)	\$7,005
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$91,291

Total Foundation Program **\$7,116,075**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Cary Woods Elementary School - 0040

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 519.7

Earned Units

Teachers	36.47
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

39.97

Salaries \$2,020,893

Fringe Benefits \$811,215

Other Current Expense \$717,460

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$21,427
Technology	(\$300/unit)	\$11,991
Library Enhancement	(\$96.1374/unit)	3843
Professional Development	(\$90/unit)	\$3,597
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$36,379

Total Foundation Program **\$3,626,805**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Pick Elementary School - 0045

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 510.55

Earned Units

Teachers	28.06
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

31.56

Salaries \$1,686,384

Fringe Benefits \$658,837

Other Current Expense \$566,501

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,918
Technology	(\$300/unit)	\$9,468
Library Enhancement	(\$96.1374/unit)	3034
Professional Development	(\$90/unit)	\$2,840
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,739

Total Foundation Program **\$2,979,721**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER East Samford School - 0055

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 662.15

Earned Units

Teachers	33.61
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

38.11

Salaries \$1,899,670

Fringe Benefits \$767,978

Other Current Expense \$684,074

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,429
Technology	(\$300/unit)	\$11,433
Library Enhancement	(\$96.1374/unit)	3664
Professional Development	(\$90/unit)	\$3,430
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$46,351

Total Foundation Program **\$3,437,029**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Drake Middle School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 652.1

Earned Units

Teachers	31.01
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

35.51

Salaries \$1,840,687

Fringe Benefits \$729,839

Other Current Expense \$637,404

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,036
Technology	(\$300/unit)	\$10,653
Library Enhancement	(\$96.1374/unit)	3414
Professional Development	(\$90/unit)	\$3,196
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$45,647

Total Foundation Program **\$3,289,876**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Ogletree Elementary School - 0065

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 517.8

Earned Units

Teachers	28.57
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

32.07

Salaries \$1,660,510

Fringe Benefits \$658,760

Other Current Expense \$575,656

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,192
Technology	(\$300/unit)	\$9,621
Library Enhancement	(\$96.1374/unit)	3083
Professional Development	(\$90/unit)	\$2,886
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$36,246

Total Foundation Program **\$2,963,954**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Wrights Mill Road Elementary School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 460.65

Earned Units

Teachers	25.13
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

27.63

Salaries \$1,453,326

Fringe Benefits \$572,141

Other Current Expense \$495,958

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,811
Technology	(\$300/unit)	\$8,289
Library Enhancement	(\$96.1374/unit)	2656
Professional Development	(\$90/unit)	\$2,487
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$32,246

Total Foundation Program

\$2,581,914

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Richland Elementary School - 0075

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 613

Earned Units

Teachers	43.02
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

46.52

Salaries \$2,323,229

Fringe Benefits \$938,331

Other Current Expense \$835,033

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$24,938
Technology	(\$300/unit)	\$13,956
Library Enhancement	(\$96.1374/unit)	4472
Professional Development	(\$90/unit)	\$4,187
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$42,910

Total Foundation Program

\$4,187,056

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Auburn City

As required by Section 16-13-140, Code of Alabama 1975

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Final FY 2019

NAME OF SCHOOL OR COST CENTER Margaret Yarbrough Elementary School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 574.7

Earned Units

Teachers	31.50
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

35.00

Salaries \$1,830,702

Fringe Benefits \$722,677

Other Current Expense \$628,249

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,762
Technology	(\$300/unit)	\$10,500
Library Enhancement	(\$96.1374/unit)	3365
Professional Development	(\$90/unit)	\$3,150
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$40,229

Total Foundation Program **\$3,257,634**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Bessemer City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 50

Earned Units

Teachers	3.51
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.50
Career Tech Counselors	.00
* Additional Units	.00

Total Units **4.01**

Salaries \$235,905

Fringe Benefits \$88,078

Other Current Expense \$71,979

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$2,150
Technology	(\$300/unit)	\$1,203
Library Enhancement	(\$96.1374/unit)	386
Professional Development	(\$90/unit)	\$361
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$3,500

Total Foundation Program **\$403,562**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Abrams Elementary School - 0015

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 301.1

Earned Units

Teachers	18.94
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

21.44

Salaries \$1,109,013

Fringe Benefits \$440,184

Other Current Expense \$384,847

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,493
Technology	(\$300/unit)	\$6,432
Library Enhancement	(\$96.1374/unit)	2061
Professional Development	(\$90/unit)	\$1,930
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$21,077

Total Foundation Program **\$1,977,037**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Bessemer City Middle School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 764.6

Earned Units

Teachers	38.01
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

43.51

Salaries \$2,293,354

Fringe Benefits \$901,929

Other Current Expense \$781,003

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$23,324
Technology	(\$300/unit)	\$13,053
Library Enhancement	(\$96.1374/unit)	4183
Professional Development	(\$90/unit)	\$3,916
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$53,522

Total Foundation Program **\$4,074,284**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Bessemer City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Greenwood Elementary School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 254.3

Earned Units

Teachers	15.87
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

18.37

Salaries \$964,426

Fringe Benefits \$380,023

Other Current Expense \$329,741

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,848
Technology	(\$300/unit)	\$5,511
Library Enhancement	(\$96.1374/unit)	1766
Professional Development	(\$90/unit)	\$1,653
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$17,801

Total Foundation Program **\$1,710,769**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

113

NAME OF SCHOOL OR COST CENTER Charles F Hard Elementary School - 0065

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 332.85

Earned Units

Teachers	21.14
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

23.64

Salaries \$1,206,769

Fringe Benefits \$482,114

Other Current Expense \$424,337

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,673
Technology	(\$300/unit)	\$7,092
Library Enhancement	(\$96.1374/unit)	2273
Professional Development	(\$90/unit)	\$2,128
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$23,300

Total Foundation Program

\$2,160,686

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

113

NAME OF SCHOOL OR COST CENTER Bessemer City High School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 948.15

Earned Units

Teachers	52.82
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

58.32

Salaries \$3,025,557

Fringe Benefits \$1,199,157

Other Current Expense \$1,046,842

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$31,263
Technology	(\$300/unit)	\$17,496
Library Enhancement	(\$96.1374/unit)	5607
Professional Development	(\$90/unit)	\$5,249
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$66,370

Total Foundation Program **\$5,397,541**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

113

NAME OF SCHOOL OR COST CENTER Jonesboro Elementary School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 600.5

Earned Units

Teachers	37.41
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

40.91

Salaries \$2,041,222

Fringe Benefits \$824,803

Other Current Expense \$734,333

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$21,930
Technology	(\$300/unit)	\$12,273
Library Enhancement	(\$96.1374/unit)	3933
Professional Development	(\$90/unit)	\$3,682
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$42,035

Total Foundation Program **\$3,684,211**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Bessemer City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

113

NAME OF SCHOOL OR COST CENTER Westhills Elementary School - 0120

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 357.05

Earned Units

Teachers	22.14
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.64

Salaries \$1,235,255

Fringe Benefits \$497,954

Other Current Expense \$442,287

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,209
Technology	(\$300/unit)	\$7,392
Library Enhancement	(\$96.1374/unit)	2369
Professional Development	(\$90/unit)	\$2,218
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$24,993

Total Foundation Program **\$2,225,677**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

114

NAME OF SCHOOL OR COST CENTER Birmingham City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

311.7

Earned Units

Teachers	21.51
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	2.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

23.51

Salaries \$1,301,971

Fringe Benefits \$500,019

Other Current Expense \$422,004

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,603
Technology	(\$300/unit)	\$7,053
Library Enhancement	(\$96.1374/unit)	2260
Professional Development	(\$90/unit)	\$2,116
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$21,819

Total Foundation Program

\$2,269,845

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

114

NAME OF SCHOOL OR COST CENTER Avondale Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 536.2

Earned Units

Teachers	34.15
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

37.65

Salaries \$1,780,615

Fringe Benefits \$739,306

Other Current Expense \$675,817

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,183
Technology	(\$300/unit)	\$11,295
Library Enhancement	(\$96.1374/unit)	3620
Professional Development	(\$90/unit)	\$3,389
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$37,534

Total Foundation Program **\$3,271,759**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

114

NAME OF SCHOOL OR COST CENTER Barrett Elementary School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 421.25

Earned Units

Teachers	26.50
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.00

Salaries \$1,454,699

Fringe Benefits \$586,241

Other Current Expense \$520,549

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,546
Technology	(\$300/unit)	\$8,700
Library Enhancement	(\$96.1374/unit)	2788
Professional Development	(\$90/unit)	\$2,610
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,488

Total Foundation Program **\$2,620,621**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

114

NAME OF SCHOOL OR COST CENTER Bush Hills Academy - 0045

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 440.65

Earned Units

Teachers	24.11
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.61

Salaries \$1,391,625

Fringe Benefits \$549,394

Other Current Expense \$477,649

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,265
Technology	(\$300/unit)	\$7,983
Library Enhancement	(\$96.1374/unit)	2558
Professional Development	(\$90/unit)	\$2,395
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$30,846

Total Foundation Program **\$2,476,715**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

114

NAME OF SCHOOL OR COST CENTER Charles A Brown Elementary School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 372.75

Earned Units

Teachers	23.43
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.93

Salaries \$1,325,736

Fringe Benefits \$529,234

Other Current Expense \$465,443

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,900
Technology	(\$300/unit)	\$7,779
Library Enhancement	(\$96.1374/unit)	2493
Professional Development	(\$90/unit)	\$2,334
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$26,093

Total Foundation Program **\$2,373,012**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

114

NAME OF SCHOOL OR COST CENTER Bush K-8 - 0070

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 295.05

Earned Units

Teachers	16.59
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **19.09**

Salaries \$1,030,369

Fringe Benefits \$400,598

Other Current Expense \$342,665

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,233
Technology	(\$300/unit)	\$5,727
Library Enhancement	(\$96.1374/unit)	1835
Professional Development	(\$90/unit)	\$1,718
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$20,653

Total Foundation Program **\$1,813,798**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

114

NAME OF SCHOOL OR COST CENTER George Washington Carver High School - 0095

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 769.9

Earned Units

Teachers	42.90
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

48.40

Salaries \$2,357,258

Fringe Benefits \$964,169

Other Current Expense \$868,779

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$25,946
Technology	(\$300/unit)	\$14,520
Library Enhancement	(\$96.1374/unit)	4653
Professional Development	(\$90/unit)	\$4,356
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$53,893

Total Foundation Program **\$4,293,574**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

114

NAME OF SCHOOL OR COST CENTER Central Park Elementary School - 0110

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 481.4

Earned Units

Teachers	30.21
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

32.71

Salaries \$1,716,715

Fringe Benefits \$676,563

Other Current Expense \$587,144

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,535
Technology	(\$300/unit)	\$9,813
Library Enhancement	(\$96.1374/unit)	3145
Professional Development	(\$90/unit)	\$2,944
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$33,698

Total Foundation Program

\$3,047,557

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

114

NAME OF SCHOOL OR COST CENTER Epic School - 0212

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 375.95

Earned Units

Teachers	23.61
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.11

Salaries \$1,381,834

Fringe Benefits \$542,373

Other Current Expense \$468,674

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,997
Technology	(\$300/unit)	\$7,833
Library Enhancement	(\$96.1374/unit)	2510
Professional Development	(\$90/unit)	\$2,350
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$26,317

Total Foundation Program **\$2,445,888**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Oliver K5 School - 0250

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 417.4

Earned Units

Teachers	26.62
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.12

Salaries \$1,423,169

Fringe Benefits \$581,087

Other Current Expense \$522,703

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,610
Technology	(\$300/unit)	\$8,736
Library Enhancement	(\$96.1374/unit)	2800
Professional Development	(\$90/unit)	\$2,621
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,218

Total Foundation Program **\$2,585,944**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

114

NAME OF SCHOOL OR COST CENTER Glen Iris Elementary School - 0270

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 719.4

Earned Units

Teachers	45.15
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

48.65

Salaries \$2,461,449

Fringe Benefits \$987,722

Other Current Expense \$873,266

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$26,080
Technology	(\$300/unit)	\$14,595
Library Enhancement	(\$96.1374/unit)	4677
Professional Development	(\$90/unit)	\$4,379
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$50,358

Total Foundation Program **\$4,422,526**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
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114

NAME OF SCHOOL OR COST CENTER Green Acres Middle School - 0320

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 370.75

Earned Units

Teachers	18.31
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

21.81

Salaries \$1,175,483

Fringe Benefits \$457,334

Other Current Expense \$391,489

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,692
Technology	(\$300/unit)	\$6,543
Library Enhancement	(\$96.1374/unit)	2097
Professional Development	(\$90/unit)	\$1,963
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$25,953

Total Foundation Program

\$2,072,554

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
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114

NAME OF SCHOOL OR COST CENTER Hayes K-8 - 0331

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 775.7

Earned Units

Teachers	45.95
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

50.45

Salaries \$2,484,540

Fringe Benefits \$1,010,545

Other Current Expense \$905,576

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$27,045
Technology	(\$300/unit)	\$15,135
Library Enhancement	(\$96.1374/unit)	4850
Professional Development	(\$90/unit)	\$4,541
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$54,299

Total Foundation Program **\$4,506,531**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
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114

NAME OF SCHOOL OR COST CENTER Hemphill Elementary School - 0340

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 448

Earned Units

Teachers	28.29
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.79

Salaries \$1,583,593

Fringe Benefits \$630,319

Other Current Expense \$552,680

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,505
Technology	(\$300/unit)	\$9,237
Library Enhancement	(\$96.1374/unit)	2960
Professional Development	(\$90/unit)	\$2,771
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$31,360

Total Foundation Program **\$2,829,425**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Birmingham City

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114

NAME OF SCHOOL OR COST CENTER Hudson K-Eight School - 0370

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 724.55

Earned Units

Teachers	42.83
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

46.33

Salaries \$2,209,046

Fringe Benefits \$913,366

Other Current Expense \$831,622

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$24,836
Technology	(\$300/unit)	\$13,899
Library Enhancement	(\$96.1374/unit)	4454
Professional Development	(\$90/unit)	\$4,170
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$50,719

Total Foundation Program **\$4,052,112**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Birmingham City

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114

NAME OF SCHOOL OR COST CENTER Huffman Middle School - 0380

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 401.35

Earned Units

Teachers	19.97
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

23.47

Salaries \$1,141,950

Fringe Benefits \$467,315

Other Current Expense \$421,286

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,581
Technology	(\$300/unit)	\$7,041
Library Enhancement	(\$96.1374/unit)	2256
Professional Development	(\$90/unit)	\$2,112
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$28,095

Total Foundation Program **\$2,082,636**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Birmingham City

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114

NAME OF SCHOOL OR COST CENTER Huffman Academy - 0395

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 785

Earned Units

Teachers	48.61
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

53.11

Salaries \$2,678,691

Fringe Benefits \$1,076,574

Other Current Expense \$953,323

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$28,470
Technology	(\$300/unit)	\$15,933
Library Enhancement	(\$96.1374/unit)	5106
Professional Development	(\$90/unit)	\$4,780
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$54,950

Total Foundation Program **\$4,817,827**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Birmingham City

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114

NAME OF SCHOOL OR COST CENTER Inglenook School - 0400

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 428.8

Earned Units

Teachers	25.17
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

27.67

Salaries \$1,440,730

Fringe Benefits \$570,002

Other Current Expense \$496,676

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,833
Technology	(\$300/unit)	\$8,301
Library Enhancement	(\$96.1374/unit)	2660
Professional Development	(\$90/unit)	\$2,490
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$30,016

Total Foundation Program **\$2,565,708**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Birmingham City

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114

NAME OF SCHOOL OR COST CENTER Jackson-Olin High School - 0415

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 852.1

Earned Units

Teachers	47.47
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

52.97

Salaries \$2,725,074

Fringe Benefits \$1,084,523

Other Current Expense \$950,810

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$28,395
Technology	(\$300/unit)	\$15,891
Library Enhancement	(\$96.1374/unit)	5092
Professional Development	(\$90/unit)	\$4,767
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$59,647

Total Foundation Program **\$4,874,199**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Birmingham City

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114

NAME OF SCHOOL OR COST CENTER Martha Gaskins K-5 - 0505

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 495.75

Earned Units

Teachers	30.56
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

33.06

Salaries \$1,677,601

Fringe Benefits \$672,199

Other Current Expense \$593,426

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,722
Technology	(\$300/unit)	\$9,918
Library Enhancement	(\$96.1374/unit)	3178
Professional Development	(\$90/unit)	\$2,975
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$34,703

Total Foundation Program **\$3,011,722**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Minor Elementary School - 0550

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 420.2

Earned Units

Teachers	26.64
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.14

Salaries \$1,496,104

Fringe Benefits \$596,011

Other Current Expense \$523,062

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,621
Technology	(\$300/unit)	\$8,742
Library Enhancement	(\$96.1374/unit)	2801
Professional Development	(\$90/unit)	\$2,623
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,414

Total Foundation Program **\$2,674,378**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Norwood Elementary School - 0610

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 288.25

Earned Units

Teachers	18.01
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

20.51

Salaries \$1,055,145

Fringe Benefits \$419,927

Other Current Expense \$368,154

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,995
Technology	(\$300/unit)	\$6,153
Library Enhancement	(\$96.1374/unit)	1972
Professional Development	(\$90/unit)	\$1,846
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$20,178

Total Foundation Program **\$1,884,370**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Oxmoor K-5 - 0625

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 516.45

Earned Units

Teachers	32.17
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

35.67

Salaries \$1,897,142

Fringe Benefits \$742,848

Other Current Expense \$640,276

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,121
Technology	(\$300/unit)	\$10,701
Library Enhancement	(\$96.1374/unit)	3429
Professional Development	(\$90/unit)	\$3,210
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$36,152

Total Foundation Program **\$3,352,879**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Parker High School - 0630

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 695.15

Earned Units

Teachers	38.72
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

43.22

Salaries \$2,229,930

Fringe Benefits \$886,201

Other Current Expense \$775,798

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$23,169
Technology	(\$300/unit)	\$12,966
Library Enhancement	(\$96.1374/unit)	4155
Professional Development	(\$90/unit)	\$3,890
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$48,661

Total Foundation Program **\$3,984,770**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Birmingham City

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NAME OF SCHOOL OR COST CENTER Phillips Academy - 0651

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 694.95

Earned Units

Teachers	38.85
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

42.35

Salaries \$2,130,470

Fringe Benefits \$857,347

Other Current Expense \$760,181

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$22,702
Technology	(\$300/unit)	\$12,705
Library Enhancement	(\$96.1374/unit)	4071
Professional Development	(\$90/unit)	\$3,811
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$48,647

Total Foundation Program **\$3,839,934**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Princeton School - 0700

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 236

Earned Units

Teachers	14.65
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

16.65

Salaries \$820,540

Fringe Benefits \$333,624

Other Current Expense \$298,867

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$8,925
Technology	(\$300/unit)	\$4,995
Library Enhancement	(\$96.1374/unit)	1601
Professional Development	(\$90/unit)	\$1,498
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$16,520

Total Foundation Program **\$1,486,570**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

114

NAME OF SCHOOL OR COST CENTER WE Putnam Middle School-Magnet - 0710

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 319.2

Earned Units

Teachers	15.82
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **19.32**

Salaries \$985,501

Fringe Benefits \$393,862

Other Current Expense \$346,794

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,357
Technology	(\$300/unit)	\$5,796
Library Enhancement	(\$96.1374/unit)	1857
Professional Development	(\$90/unit)	\$1,739
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$22,344

Total Foundation Program **\$1,768,250**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

114

NAME OF SCHOOL OR COST CENTER Ramsay High School - 0720

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 800

Earned Units

Teachers	44.57
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

50.07

Salaries \$2,638,207

Fringe Benefits \$1,037,728

Other Current Expense \$898,755

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$26,841
Technology	(\$300/unit)	\$15,021
Library Enhancement	(\$96.1374/unit)	4814
Professional Development	(\$90/unit)	\$4,506
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$56,000

Total Foundation Program

\$4,681,872

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

114

NAME OF SCHOOL OR COST CENTER Robinson Elementary School - 0750

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 408.25

Earned Units

Teachers	25.62
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

28.12

Salaries \$1,460,905

Fringe Benefits \$578,614

Other Current Expense \$504,753

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,074
Technology	(\$300/unit)	\$8,436
Library Enhancement	(\$96.1374/unit)	2703
Professional Development	(\$90/unit)	\$2,531
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$28,578

Total Foundation Program **\$2,601,594**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

114

NAME OF SCHOOL OR COST CENTER Smith Middle School - 0790

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 429.55

Earned Units

Teachers	21.36
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.86

Salaries \$1,299,398

Fringe Benefits \$513,121

Other Current Expense \$446,236

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,327
Technology	(\$300/unit)	\$7,458
Library Enhancement	(\$96.1374/unit)	2390
Professional Development	(\$90/unit)	\$2,237
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$30,069

Total Foundation Program **\$2,314,236**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

114

NAME OF SCHOOL OR COST CENTER South Hampton K-8 - 0795

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 512.2

Earned Units

Teachers	30.05
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **33.55**

Salaries \$1,728,613

Fringe Benefits \$687,440

Other Current Expense \$602,222

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,985
Technology	(\$300/unit)	\$10,065
Library Enhancement	(\$96.1374/unit)	3225
Professional Development	(\$90/unit)	\$3,019
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,854

Total Foundation Program **\$3,088,423**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

114

NAME OF SCHOOL OR COST CENTER Arrington Middle School - 0802

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 315.4

Earned Units

Teachers	15.66
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

19.16

Salaries \$1,034,178

Fringe Benefits \$402,073

Other Current Expense \$343,922

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,271
Technology	(\$300/unit)	\$5,748
Library Enhancement	(\$96.1374/unit)	1842
Professional Development	(\$90/unit)	\$1,724
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$22,078

Total Foundation Program **\$1,821,836**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

114

NAME OF SCHOOL OR COST CENTER Tuggle Elementary School - 0830

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 494.85

Earned Units

Teachers	31.25
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

33.75

Salaries \$1,687,101

Fringe Benefits \$681,079

Other Current Expense \$605,812

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,092
Technology	(\$300/unit)	\$10,125
Library Enhancement	(\$96.1374/unit)	3245
Professional Development	(\$90/unit)	\$3,038
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$34,640

Total Foundation Program **\$3,043,132**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

114

NAME OF SCHOOL OR COST CENTER Jones Valley Middle School - 0857

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 373.4

Earned Units

Teachers	18.54
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

22.04

Salaries \$1,187,097

Fringe Benefits \$461,999

Other Current Expense \$395,617

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,815
Technology	(\$300/unit)	\$6,612
Library Enhancement	(\$96.1374/unit)	2119
Professional Development	(\$90/unit)	\$1,984
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$26,138

Total Foundation Program **\$2,093,381**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

114

NAME OF SCHOOL OR COST CENTER Wenonah High School - 0858

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 734.45

Earned Units

Teachers	40.91
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

45.41

Salaries \$2,380,215

Fringe Benefits \$938,633

Other Current Expense \$815,108

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$24,343
Technology	(\$300/unit)	\$13,623
Library Enhancement	(\$96.1374/unit)	4366
Professional Development	(\$90/unit)	\$4,087
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$51,412

Total Foundation Program **\$4,231,787**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

114

NAME OF SCHOOL OR COST CENTER Wilkerson Middle School - 0900

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 312.2

Earned Units

Teachers	15.51
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

19.01

Salaries \$993,645

Fringe Benefits \$392,378

Other Current Expense \$341,229

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,191
Technology	(\$300/unit)	\$5,703
Library Enhancement	(\$96.1374/unit)	1828
Professional Development	(\$90/unit)	\$1,711
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$21,854

Total Foundation Program **\$1,768,539**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

114

NAME OF SCHOOL OR COST CENTER Woodlawn High School-Magnet - 0920

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 762

Earned Units

Teachers	42.46
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

47.96

Salaries \$2,369,511

Fringe Benefits \$962,202

Other Current Expense \$860,881

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$25,710
Technology	(\$300/unit)	\$14,388
Library Enhancement	(\$96.1374/unit)	4611
Professional Development	(\$90/unit)	\$4,316
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$53,340

Total Foundation Program

\$4,294,959

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Birmingham City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

114

NAME OF SCHOOL OR COST CENTER Wylam K-8 - 0930

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 415.55

Earned Units

Teachers	24.58
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

27.08

Salaries \$1,353,338

Fringe Benefits \$546,408

Other Current Expense \$486,085

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,517
Technology	(\$300/unit)	\$8,124
Library Enhancement	(\$96.1374/unit)	2603
Professional Development	(\$90/unit)	\$2,437
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,088

Total Foundation Program **\$2,442,600**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Boaz City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

115

NAME OF SCHOOL OR COST CENTER Boaz City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

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

Total Units **.50**

Salaries \$40,756

Fringe Benefits \$13,272

Other Current Expense \$8,975

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$268
Technology	(\$300/unit)	\$150
Library Enhancement	(\$96.1374/unit)	48
Professional Development	(\$90/unit)	\$45
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$63,514**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Boaz City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Boaz Elementary School - 0045

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 389.65

Earned Units

Teachers	27.35
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.85

Salaries \$1,576,294

Fringe Benefits \$619,361

Other Current Expense \$535,807

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,002
Technology	(\$300/unit)	\$8,955
Library Enhancement	(\$96.1374/unit)	2870
Professional Development	(\$90/unit)	\$2,687
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$27,276

Total Foundation Program **\$2,789,252**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Boaz City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

115

NAME OF SCHOOL OR COST CENTER Boaz Intermediate School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 366.75

Earned Units

Teachers	17.46
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

20.96

Salaries \$1,030,864

Fringe Benefits \$419,566

Other Current Expense \$376,231

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,236
Technology	(\$300/unit)	\$6,288
Library Enhancement	(\$96.1374/unit)	2015
Professional Development	(\$90/unit)	\$1,886
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$25,673

Total Foundation Program **\$1,873,759**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Boaz City

As required by Section 16-13-140, Code of Alabama 1975

115

Final FY 2019

NAME OF SCHOOL OR COST CENTER Boaz High School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 644.95

Earned Units

Teachers	35.91
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

40.41

Salaries \$2,075,911

Fringe Benefits \$826,760

Other Current Expense \$725,358

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$21,662
Technology	(\$300/unit)	\$12,123
Library Enhancement	(\$96.1374/unit)	3885
Professional Development	(\$90/unit)	\$3,637
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$45,147

Total Foundation Program **\$3,714,483**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Boaz City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

115

NAME OF SCHOOL OR COST CENTER Boaz Middle School - 0065

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 558.65

Earned Units

Teachers	27.76
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

32.26

Salaries \$1,585,366

Fringe Benefits \$645,510

Other Current Expense \$579,066

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,293
Technology	(\$300/unit)	\$9,678
Library Enhancement	(\$96.1374/unit)	3101
Professional Development	(\$90/unit)	\$2,903
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$39,106

Total Foundation Program **\$2,882,023**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Boaz City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

115

NAME OF SCHOOL OR COST CENTER Corley Elementary School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 370.7

Earned Units

Teachers	26.02
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

28.52

Salaries \$1,509,976

Fringe Benefits \$592,555

Other Current Expense \$511,933

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,289
Technology	(\$300/unit)	\$8,556
Library Enhancement	(\$96.1374/unit)	2742
Professional Development	(\$90/unit)	\$2,567
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$25,949

Total Foundation Program

\$2,669,567

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Brewton City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

116

NAME OF SCHOOL OR COST CENTER Brewton City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.25
Career Tech Counselors	.00
* Additional Units	.00

Total Units **.25**

Salaries \$20,378

Fringe Benefits \$6,636

Other Current Expense \$4,487

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$134
Technology	(\$300/unit)	\$75
Library Enhancement	(\$96.1374/unit)	24
Professional Development	(\$90/unit)	\$23
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$31,757**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Brewton City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

116

NAME OF SCHOOL OR COST CENTER Brewton Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 414.45

Earned Units

Teachers	27.34
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.84

Salaries \$1,551,515

Fringe Benefits \$614,259

Other Current Expense \$535,627

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,996
Technology	(\$300/unit)	\$8,952
Library Enhancement	(\$96.1374/unit)	2869
Professional Development	(\$90/unit)	\$2,686
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,012

Total Foundation Program

\$2,760,916

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Brewton City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

116

NAME OF SCHOOL OR COST CENTER Brewton Middle School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 357.9

Earned Units

Teachers	17.56
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

21.06

Salaries \$1,108,582

Fringe Benefits \$436,263

Other Current Expense \$378,026

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,290
Technology	(\$300/unit)	\$6,318
Library Enhancement	(\$96.1374/unit)	2025
Professional Development	(\$90/unit)	\$1,895
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$25,053

Total Foundation Program **\$1,969,452**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Brewton City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

116

NAME OF SCHOOL OR COST CENTER TR Miller High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 343.15

Earned Units

Teachers	19.12
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **22.62**

Salaries \$1,194,580

Fringe Benefits \$469,362

Other Current Expense \$406,028

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,126
Technology	(\$300/unit)	\$6,786
Library Enhancement	(\$96.1374/unit)	2175
Professional Development	(\$90/unit)	\$2,036
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$24,021

Total Foundation Program **\$2,117,114**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Chickasaw City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

121

NAME OF SCHOOL OR COST CENTER Chickasaw City Board of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.25
Career Tech Counselors	.00
* Additional Units	.00

Total Units **.25**

Salaries \$26,170

Fringe Benefits \$7,805

Other Current Expense \$4,487

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$134
Technology	(\$300/unit)	\$75
Library Enhancement	(\$96.1374/unit)	24
Professional Development	(\$90/unit)	\$23
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$38,718**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Chickasaw City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

121

NAME OF SCHOOL OR COST CENTER Chickasaw City Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 568.65

Earned Units

Teachers	35.28
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

38.78

Salaries \$1,764,224

Fringe Benefits \$747,399

Other Current Expense \$696,100

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,789
Technology	(\$300/unit)	\$11,634
Library Enhancement	(\$96.1374/unit)	3728
Professional Development	(\$90/unit)	\$3,490
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$39,806

Total Foundation Program **\$3,287,170**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Chickasaw City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

121

NAME OF SCHOOL OR COST CENTER Chickasaw Middle School - 0015

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 267.25

Earned Units

Teachers	13.30
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

16.80

Salaries \$822,604

Fringe Benefits \$335,555

Other Current Expense \$301,560

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,006
Technology	(\$300/unit)	\$5,040
Library Enhancement	(\$96.1374/unit)	1615
Professional Development	(\$90/unit)	\$1,512
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$18,708

Total Foundation Program **\$1,495,600**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Chickasaw City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

121

NAME OF SCHOOL OR COST CENTER Chickasaw City High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 264.15

Earned Units

Teachers	14.72
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

18.22

Salaries \$889,454

Fringe Benefits \$363,376

Other Current Expense \$327,049

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,767
Technology	(\$300/unit)	\$5,466
Library Enhancement	(\$96.1374/unit)	1752
Professional Development	(\$90/unit)	\$1,640
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$18,491

Total Foundation Program **\$1,616,995**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Cullman City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

125

NAME OF SCHOOL OR COST CENTER Cullman City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.25
Career Tech Counselors	.00
* Additional Units	.00

Total Units **.25**

Salaries \$25,392

Fringe Benefits \$7,648

Other Current Expense \$4,487

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$134
Technology	(\$300/unit)	\$75
Library Enhancement	(\$96.1374/unit)	24
Professional Development	(\$90/unit)	\$23
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$37,783**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Cullman City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

125

NAME OF SCHOOL OR COST CENTER Cullman Middle School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 507.2

Earned Units

Teachers	25.75
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.25

Salaries \$1,539,135

Fringe Benefits \$615,897

Other Current Expense \$542,987

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,216
Technology	(\$300/unit)	\$9,075
Library Enhancement	(\$96.1374/unit)	2908
Professional Development	(\$90/unit)	\$2,723
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,504

Total Foundation Program

\$2,764,445

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Cullman City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

125

NAME OF SCHOOL OR COST CENTER Cullman High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 928.6

Earned Units

Teachers	51.73
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

57.23

Salaries \$2,916,547

Fringe Benefits \$1,166,156

Other Current Expense \$1,027,277

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$30,679
Technology	(\$300/unit)	\$17,169
Library Enhancement	(\$96.1374/unit)	5502
Professional Development	(\$90/unit)	\$5,151
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$65,002

Total Foundation Program **\$5,233,483**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Cullman City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

125

NAME OF SCHOOL OR COST CENTER East Elementary School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 596.1

Earned Units

Teachers	34.00
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

37.50

Salaries \$1,891,843

Fringe Benefits \$760,244

Other Current Expense \$673,124

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,102
Technology	(\$300/unit)	\$11,250
Library Enhancement	(\$96.1374/unit)	3605
Professional Development	(\$90/unit)	\$3,375
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$41,727

Total Foundation Program **\$3,405,270**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Cullman City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

125

NAME OF SCHOOL OR COST CENTER West Elementary School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 623

Earned Units

Teachers	35.22
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

38.72

Salaries \$1,972,705

Fringe Benefits \$788,875

Other Current Expense \$695,023

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,756
Technology	(\$300/unit)	\$11,616
Library Enhancement	(\$96.1374/unit)	3722
Professional Development	(\$90/unit)	\$3,485
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$43,610

Total Foundation Program **\$3,539,792**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Cullman City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

125

NAME OF SCHOOL OR COST CENTER Cullman City Primary School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 472.8

Earned Units

Teachers	33.18
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

35.68

Salaries \$1,880,946

Fringe Benefits \$739,680

Other Current Expense \$640,455

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,127
Technology	(\$300/unit)	\$10,704
Library Enhancement	(\$96.1374/unit)	3430
Professional Development	(\$90/unit)	\$3,211
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$33,096

Total Foundation Program **\$3,330,649**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Daleville City

As required by Section 16-13-140, Code of Alabama 1975

126

Final FY 2019

NAME OF SCHOOL OR COST CENTER Daleville City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.75
Career Tech Counselors	.00
* Additional Units	.00

Total Units **.75**

Salaries \$77,715

Fringe Benefits \$23,254

Other Current Expense \$13,462

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$402
Technology	(\$300/unit)	\$225
Library Enhancement	(\$96.1374/unit)	72
Professional Development	(\$90/unit)	\$68
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$115,198**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Daleville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

126

NAME OF SCHOOL OR COST CENTER Daleville High School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 428.85

Earned Units

Teachers	23.15
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.65

Salaries \$1,354,709

Fringe Benefits \$542,347

Other Current Expense \$478,367

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,286
Technology	(\$300/unit)	\$7,995
Library Enhancement	(\$96.1374/unit)	2562
Professional Development	(\$90/unit)	\$2,399
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$30,019

Total Foundation Program **\$2,432,684**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

127

NAME OF SCHOOL OR COST CENTER Decatur City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 108.35

Earned Units

Teachers	7.07
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	1.25
Career Tech Counselors	.00
* Additional Units	.00

Total Units

8.32

Salaries \$434,623

Fringe Benefits \$171,677

Other Current Expense \$149,344

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$4,460
Technology	(\$300/unit)	\$2,496
Library Enhancement	(\$96.1374/unit)	800
Professional Development	(\$90/unit)	\$749
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$7,585

Total Foundation Program **\$771,734**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

127

NAME OF SCHOOL OR COST CENTER Austin High School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1476.45

Earned Units

Teachers	82.25
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

90.75

Salaries \$4,640,380

Fringe Benefits \$1,852,328

Other Current Expense \$1,628,960

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$48,648
Technology	(\$300/unit)	\$27,225
Library Enhancement	(\$96.1374/unit)	8724
Professional Development	(\$90/unit)	\$8,168
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$103,352

Total Foundation Program **\$8,317,785**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

127

NAME OF SCHOOL OR COST CENTER Brookhaven Middle School - 0021

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 495.9

Earned Units

Teachers	24.62
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

28.12

Salaries \$1,433,931

Fringe Benefits \$573,170

Other Current Expense \$504,753

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,074
Technology	(\$300/unit)	\$8,436
Library Enhancement	(\$96.1374/unit)	2703
Professional Development	(\$90/unit)	\$2,531
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$34,713

Total Foundation Program **\$2,575,311**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

127

NAME OF SCHOOL OR COST CENTER Cedar Ridge Middle School - 0023

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 750.4

Earned Units

Teachers	37.39
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

42.89

Salaries \$2,217,392

Fringe Benefits \$880,341

Other Current Expense \$769,874

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$22,992
Technology	(\$300/unit)	\$12,867
Library Enhancement	(\$96.1374/unit)	4123
Professional Development	(\$90/unit)	\$3,860
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$52,528

Total Foundation Program **\$3,963,977**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

127

NAME OF SCHOOL OR COST CENTER Chestnut Grove Elementary School - 0025

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 393

Earned Units

Teachers	24.37
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.87

Salaries \$1,317,514

Fringe Benefits \$537,059

Other Current Expense \$482,316

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,404
Technology	(\$300/unit)	\$8,061
Library Enhancement	(\$96.1374/unit)	2583
Professional Development	(\$90/unit)	\$2,418
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$27,510

Total Foundation Program **\$2,391,865**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

127

NAME OF SCHOOL OR COST CENTER Decatur High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1035.7

Earned Units

Teachers	57.70
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

65.20

Salaries \$3,369,374

Fringe Benefits \$1,337,976

Other Current Expense \$1,170,338

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$34,951
Technology	(\$300/unit)	\$19,560
Library Enhancement	(\$96.1374/unit)	6268
Professional Development	(\$90/unit)	\$5,868
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$72,499

Total Foundation Program **\$6,016,834**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

127

NAME OF SCHOOL OR COST CENTER Eastwood Elementary School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 224.3

Earned Units

Teachers	13.78
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

15.78

Salaries \$824,413

Fringe Benefits \$325,628

Other Current Expense \$283,251

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$8,459
Technology	(\$300/unit)	\$4,734
Library Enhancement	(\$96.1374/unit)	1517
Professional Development	(\$90/unit)	\$1,420
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$15,701

Total Foundation Program **\$1,465,123**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

127

NAME OF SCHOOL OR COST CENTER Frances Nungester Elementary School - 0055

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 361.3

Earned Units

Teachers	22.67
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.17

Salaries \$1,255,742

Fringe Benefits \$507,437

Other Current Expense \$451,801

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,493
Technology	(\$300/unit)	\$7,551
Library Enhancement	(\$96.1374/unit)	2420
Professional Development	(\$90/unit)	\$2,265
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$25,291

Total Foundation Program **\$2,266,000**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

127

NAME OF SCHOOL OR COST CENTER Leon Sheffield Magnet Elementary School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 319.65

Earned Units

Teachers	17.85
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

20.35

Salaries \$1,110,808

Fringe Benefits \$429,548

Other Current Expense \$365,282

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,909
Technology	(\$300/unit)	\$6,105
Library Enhancement	(\$96.1374/unit)	1956
Professional Development	(\$90/unit)	\$1,832
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$22,376

Total Foundation Program **\$1,948,816**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

127

NAME OF SCHOOL OR COST CENTER Julian Harris Elementary School - 0068

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 364.8

Earned Units

Teachers	23.10
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.60

Salaries \$1,331,110

Fringe Benefits \$526,989

Other Current Expense \$459,519

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,723
Technology	(\$300/unit)	\$7,680
Library Enhancement	(\$96.1374/unit)	2461
Professional Development	(\$90/unit)	\$2,304
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$25,536

Total Foundation Program **\$2,369,322**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

127

NAME OF SCHOOL OR COST CENTER Banks-Caddell Elementary School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 459

Earned Units

Teachers	28.52
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

31.02

Salaries \$1,633,243

Fringe Benefits \$642,662

Other Current Expense \$556,808

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,629
Technology	(\$300/unit)	\$9,306
Library Enhancement	(\$96.1374/unit)	2982
Professional Development	(\$90/unit)	\$2,792
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$32,130

Total Foundation Program

\$2,896,552

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Alabama State Department of Education
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FY 2019 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

127

NAME OF SCHOOL OR COST CENTER Oak Park Middle School - 0071

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 647.8

Earned Units

Teachers	32.21
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

36.71

Salaries \$1,914,732

Fringe Benefits \$756,893

Other Current Expense \$658,944

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,679
Technology	(\$300/unit)	\$11,013
Library Enhancement	(\$96.1374/unit)	3529
Professional Development	(\$90/unit)	\$3,304
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$45,346

Total Foundation Program **\$3,413,440**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

127

NAME OF SCHOOL OR COST CENTER Walter Jackson Elementary School - 0090

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 287.55

Earned Units

Teachers	18.01
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **20.51**

Salaries \$1,028,447

Fringe Benefits \$414,538

Other Current Expense \$368,154

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,995
Technology	(\$300/unit)	\$6,153
Library Enhancement	(\$96.1374/unit)	1972
Professional Development	(\$90/unit)	\$1,846
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$20,129

Total Foundation Program **\$1,852,234**

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

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

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

127

NAME OF SCHOOL OR COST CENTER West Decatur Elementary School - 0100

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 287.2

Earned Units

Teachers	18.14
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

20.64

Salaries \$1,046,417

Fringe Benefits \$419,477

Other Current Expense \$370,487

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,064
Technology	(\$300/unit)	\$6,192
Library Enhancement	(\$96.1374/unit)	1984
Professional Development	(\$90/unit)	\$1,858
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$20,104

Total Foundation Program

\$1,877,583

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

127

NAME OF SCHOOL OR COST CENTER Benjamin Davis Elementary School - 0110

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 246.4

Earned Units

Teachers	17.29
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

19.29

Salaries \$1,013,510

Fringe Benefits \$399,213

Other Current Expense \$346,255

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,341
Technology	(\$300/unit)	\$5,787
Library Enhancement	(\$96.1374/unit)	1854
Professional Development	(\$90/unit)	\$1,736
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$17,248

Total Foundation Program **\$1,795,944**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Decatur City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Woodmeade Elementary School - 0120

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 344.6

Earned Units

Teachers	21.25
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **23.75**

Salaries \$1,178,666

Fringe Benefits \$477,551

Other Current Expense \$426,312

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,732
Technology	(\$300/unit)	\$7,125
Library Enhancement	(\$96.1374/unit)	2283
Professional Development	(\$90/unit)	\$2,138
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$24,122

Total Foundation Program **\$2,130,929**

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

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

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Demopolis City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Demopolis City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.25
Career Tech Counselors	.00
* Additional Units	.00

Total Units **.25**

Salaries \$26,591

Fringe Benefits \$7,890

Other Current Expense \$4,487

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$134
Technology	(\$300/unit)	\$75
Library Enhancement	(\$96.1374/unit)	24
Professional Development	(\$90/unit)	\$23
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$39,224**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Demopolis City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Demopolis Middle School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 529.4

Earned Units

Teachers	26.26
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.76

Salaries \$1,634,658

Fringe Benefits \$640,324

Other Current Expense \$552,141

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,489
Technology	(\$300/unit)	\$9,228
Library Enhancement	(\$96.1374/unit)	2957
Professional Development	(\$90/unit)	\$2,768
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$37,058

Total Foundation Program **\$2,895,623**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Demopolis City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

128

NAME OF SCHOOL OR COST CENTER US Jones Elementary School - 0020

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 564.8

Earned Units

Teachers	31.00
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

34.50

Salaries \$1,786,955

Fringe Benefits \$708,802

Other Current Expense \$619,274

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,494
Technology	(\$300/unit)	\$10,350
Library Enhancement	(\$96.1374/unit)	3317
Professional Development	(\$90/unit)	\$3,105
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$39,536

Total Foundation Program

\$3,189,833

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Demopolis City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Westside Elementary School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 467.75

Earned Units

Teachers	32.82
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

35.32

Salaries \$1,842,959

Fringe Benefits \$728,380

Other Current Expense \$633,993

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,934
Technology	(\$300/unit)	\$10,596
Library Enhancement	(\$96.1374/unit)	3396
Professional Development	(\$90/unit)	\$3,179
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$32,743

Total Foundation Program **\$3,274,180**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Demopolis City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Demopolis High School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 721.8

Earned Units

Teachers	40.21
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

44.71

Salaries \$2,327,597

Fringe Benefits \$920,949

Other Current Expense \$802,543

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$23,967
Technology	(\$300/unit)	\$13,413
Library Enhancement	(\$96.1374/unit)	4298
Professional Development	(\$90/unit)	\$4,024
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$50,526

Total Foundation Program **\$4,147,317**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Dothan City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 129

Earned Units

Teachers	9.05
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	1.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units

11.05

Salaries \$647,702

Fringe Benefits \$242,233

Other Current Expense \$198,347

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$5,924
Technology	(\$300/unit)	\$3,315
Library Enhancement	(\$96.1374/unit)	1062
Professional Development	(\$90/unit)	\$995
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$9,030

Total Foundation Program **\$1,108,608**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Carver Magnet School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 432.95

Earned Units

Teachers	21.47
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.97

Salaries \$1,328,828

Fringe Benefits \$520,171

Other Current Expense \$448,211

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,386
Technology	(\$300/unit)	\$7,491
Library Enhancement	(\$96.1374/unit)	2401
Professional Development	(\$90/unit)	\$2,247
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$30,307

Total Foundation Program **\$2,353,042**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Dothan City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Beverlye Magnet School - 0012

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 446.35

Earned Units

Teachers	22.15
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.65

Salaries \$1,280,969

Fringe Benefits \$517,372

Other Current Expense \$460,417

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,750
Technology	(\$300/unit)	\$7,695
Library Enhancement	(\$96.1374/unit)	2466
Professional Development	(\$90/unit)	\$2,309
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$31,245

Total Foundation Program **\$2,316,223**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Dothan High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1202.5

Earned Units

Teachers	66.99
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

74.49

Salaries \$3,844,663

Fringe Benefits \$1,527,649

Other Current Expense \$1,337,094

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$39,932
Technology	(\$300/unit)	\$22,347
Library Enhancement	(\$96.1374/unit)	7161
Professional Development	(\$90/unit)	\$6,704
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$84,175

Total Foundation Program **\$6,869,725**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Girard Elementary School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 257.35

Earned Units

Teachers	16.34
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

18.84

Salaries \$944,350

Fringe Benefits \$380,713

Other Current Expense \$338,178

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,099
Technology	(\$300/unit)	\$5,652
Library Enhancement	(\$96.1374/unit)	1811
Professional Development	(\$90/unit)	\$1,696
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$18,015

Total Foundation Program

\$1,700,514

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

130

NAME OF SCHOOL OR COST CENTER Girard Middle School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 485.5

Earned Units

Teachers	24.06
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

27.56

Salaries \$1,380,192

Fringe Benefits \$556,672

Other Current Expense \$494,701

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,774
Technology	(\$300/unit)	\$8,268
Library Enhancement	(\$96.1374/unit)	2650
Professional Development	(\$90/unit)	\$2,480
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$33,985

Total Foundation Program **\$2,493,722**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

130

NAME OF SCHOOL OR COST CENTER Heard Magnet School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 426.45

Earned Units

Teachers	26.46
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

28.96

Salaries \$1,508,459

Fringe Benefits \$596,689

Other Current Expense \$519,831

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,524
Technology	(\$300/unit)	\$8,688
Library Enhancement	(\$96.1374/unit)	2784
Professional Development	(\$90/unit)	\$2,606
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,852

Total Foundation Program

\$2,684,433

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

130

NAME OF SCHOOL OR COST CENTER Hidden Lake Elementary School - 0085

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 549.95

Earned Units

Teachers	34.77
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

38.27

Salaries \$1,967,712

Fringe Benefits \$783,327

Other Current Expense \$686,946

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,515
Technology	(\$300/unit)	\$11,481
Library Enhancement	(\$96.1374/unit)	3679
Professional Development	(\$90/unit)	\$3,444
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$38,497

Total Foundation Program

\$3,515,601

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

130

NAME OF SCHOOL OR COST CENTER Highlands Elementary School - 0092

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 496.9

Earned Units

Teachers	30.85
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

33.35

Salaries \$1,677,767

Fringe Benefits \$675,159

Other Current Expense \$598,632

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,878
Technology	(\$300/unit)	\$10,005
Library Enhancement	(\$96.1374/unit)	3206
Professional Development	(\$90/unit)	\$3,001
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$34,783

Total Foundation Program **\$3,020,431**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

130

NAME OF SCHOOL OR COST CENTER Honeysuckle Middle School - 0095

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 517.15

Earned Units

Teachers	25.71
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.21

Salaries \$1,515,186

Fringe Benefits \$610,659

Other Current Expense \$542,269

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,195
Technology	(\$300/unit)	\$9,063
Library Enhancement	(\$96.1374/unit)	2904
Professional Development	(\$90/unit)	\$2,719
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$36,201

Total Foundation Program

\$2,735,196

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

130

NAME OF SCHOOL OR COST CENTER Kelly Springs Elementary School - 0097

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 412.9

Earned Units

Teachers	26.17
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

28.67

Salaries \$1,442,539

Fringe Benefits \$580,457

Other Current Expense \$514,626

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,369
Technology	(\$300/unit)	\$8,601
Library Enhancement	(\$96.1374/unit)	2756
Professional Development	(\$90/unit)	\$2,580
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$28,903

Total Foundation Program **\$2,595,831**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

130

NAME OF SCHOOL OR COST CENTER Morris Slingsluff Elementary School - 0105

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 365.4

Earned Units

Teachers	23.04
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.54

Salaries \$1,292,059

Fringe Benefits \$518,501

Other Current Expense \$458,442

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,691
Technology	(\$300/unit)	\$7,662
Library Enhancement	(\$96.1374/unit)	2455
Professional Development	(\$90/unit)	\$2,299
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$25,578

Total Foundation Program **\$2,320,687**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

130

NAME OF SCHOOL OR COST CENTER Montana Street Magnet School - 0110

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 496

Earned Units

Teachers	30.64
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

33.14

Salaries \$1,789,945

Fringe Benefits \$695,683

Other Current Expense \$594,862

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,765
Technology	(\$300/unit)	\$9,942
Library Enhancement	(\$96.1374/unit)	3186
Professional Development	(\$90/unit)	\$2,983
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$34,720

Total Foundation Program **\$3,149,086**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Northview High School - 0115

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 1337.7

Earned Units

Teachers	74.52
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

83.02

Salaries \$4,109,069

Fringe Benefits \$1,667,087

Other Current Expense \$1,490,207

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$44,504
Technology	(\$300/unit)	\$24,906
Library Enhancement	(\$96.1374/unit)	7981
Professional Development	(\$90/unit)	\$7,472
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$93,639

Total Foundation Program **\$7,444,865**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

130

NAME OF SCHOOL OR COST CENTER Selma Street Elementary School - 0130

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 471.7

Earned Units

Teachers	29.75
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

32.25

Salaries \$1,620,705

Fringe Benefits \$652,542

Other Current Expense \$578,887

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,288
Technology	(\$300/unit)	\$9,675
Library Enhancement	(\$96.1374/unit)	3100
Professional Development	(\$90/unit)	\$2,903
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$33,019

Total Foundation Program

\$2,918,119

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Dothan City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

130

NAME OF SCHOOL OR COST CENTER Faine Elementary School - 0150

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 320.75

Earned Units

Teachers	20.12
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

22.62

Salaries \$1,103,515

Fringe Benefits \$450,980

Other Current Expense \$406,028

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,126
Technology	(\$300/unit)	\$6,786
Library Enhancement	(\$96.1374/unit)	2175
Professional Development	(\$90/unit)	\$2,036
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$22,453

Total Foundation Program **\$2,006,099**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Elba City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

131

NAME OF SCHOOL OR COST CENTER Elba City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

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

Total Units **.50**

Salaries \$53,396

Fringe Benefits \$15,823

Other Current Expense \$8,975

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$268
Technology	(\$300/unit)	\$150
Library Enhancement	(\$96.1374/unit)	48
Professional Development	(\$90/unit)	\$45
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$78,705**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Elba City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

131

NAME OF SCHOOL OR COST CENTER Elba Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 302.2

Earned Units

Teachers	18.59
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

21.09

Salaries \$1,065,932

Fringe Benefits \$427,956

Other Current Expense \$378,565

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,306
Technology	(\$300/unit)	\$6,327
Library Enhancement	(\$96.1374/unit)	2028
Professional Development	(\$90/unit)	\$1,898
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$21,154

Total Foundation Program **\$1,915,166**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Elba City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

131

NAME OF SCHOOL OR COST CENTER Elba High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 295.15

Earned Units

Teachers	15.99
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

19.49

Salaries \$974,724

Fringe Benefits \$393,402

Other Current Expense \$349,845

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,448
Technology	(\$300/unit)	\$5,847
Library Enhancement	(\$96.1374/unit)	1874
Professional Development	(\$90/unit)	\$1,754
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$20,661

Total Foundation Program **\$1,758,555**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Enterprise City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Enterprise City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	2.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **2.00**

Salaries \$149,492

Fringe Benefits \$50,355

Other Current Expense \$85,900

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$1,072
Technology	(\$300/unit)	\$600
Library Enhancement	(\$96.1374/unit)	192
Professional Development	(\$90/unit)	\$180
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$287,791**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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Enterprise City

As required by Section 16-13-140, Code of Alabama 1975
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132

NAME OF SCHOOL OR COST CENTER Coppinville School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 471.85

Earned Units

Teachers	23.95
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

27.45

Salaries \$1,355,879

Fringe Benefits \$550,655

Other Current Expense \$492,727

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,715
Technology	(\$300/unit)	\$8,235
Library Enhancement	(\$96.1374/unit)	2639
Professional Development	(\$90/unit)	\$2,471
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$33,030

Total Foundation Program **\$2,460,351**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Enterprise City

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Enterprise Early Education Center - 0045

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 478.65

Earned Units

Teachers	33.59
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

36.09

Salaries \$1,765,033

Fringe Benefits \$720,420

Other Current Expense \$647,815

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,347
Technology	(\$300/unit)	\$10,827
Library Enhancement	(\$96.1374/unit)	3470
Professional Development	(\$90/unit)	\$3,248
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$33,506

Total Foundation Program

\$3,203,666

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Enterprise High School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 2177.75

Earned Units

Teachers	121.32
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	2.00

Total Units

131.82

Salaries \$6,594,408

Fringe Benefits \$2,661,145

Other Current Expense \$2,366,166

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$70,664
Technology	(\$300/unit)	\$39,546
Library Enhancement	(\$96.1374/unit)	12673
Professional Development	(\$90/unit)	\$11,864
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$152,443

Total Foundation Program **\$11,908,909**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Harrand Creek Elementary School - 0065

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 497.8

Earned Units

Teachers	29.26
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

31.76

Salaries \$1,580,241

Fringe Benefits \$639,430

Other Current Expense \$570,091

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,025
Technology	(\$300/unit)	\$9,528
Library Enhancement	(\$96.1374/unit)	3053
Professional Development	(\$90/unit)	\$2,858
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$34,846

Total Foundation Program

\$2,857,072

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Hillcrest Elementary School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 849.55

Earned Units

Teachers	49.90
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

54.40

Salaries \$2,732,424

Fringe Benefits \$1,100,436

Other Current Expense \$976,479

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$29,162
Technology	(\$300/unit)	\$16,320
Library Enhancement	(\$96.1374/unit)	5230
Professional Development	(\$90/unit)	\$4,896
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$59,469

Total Foundation Program

\$4,924,416

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Holly Hill Elementary School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 748.75

Earned Units

Teachers	43.84
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

47.34

Salaries \$2,278,705

Fringe Benefits \$937,617

Other Current Expense \$849,752

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$25,377
Technology	(\$300/unit)	\$14,202
Library Enhancement	(\$96.1374/unit)	4551
Professional Development	(\$90/unit)	\$4,261
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$52,413

Total Foundation Program

\$4,166,878

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Enterprise City

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NAME OF SCHOOL OR COST CENTER Pinedale Elementary School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 540.25

Earned Units

Teachers	31.78
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

35.28

Salaries \$1,811,149

Fringe Benefits \$721,556

Other Current Expense \$633,275

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,912
Technology	(\$300/unit)	\$10,584
Library Enhancement	(\$96.1374/unit)	3392
Professional Development	(\$90/unit)	\$3,175
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$37,818

Total Foundation Program **\$3,239,861**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Enterprise City

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NAME OF SCHOOL OR COST CENTER Rucker Boulevard Elementary School - 0100

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 613.7

Earned Units

Teachers	37.08
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

40.58

Salaries \$1,959,720

Fringe Benefits \$805,022

Other Current Expense \$728,410

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$21,754
Technology	(\$300/unit)	\$12,174
Library Enhancement	(\$96.1374/unit)	3901
Professional Development	(\$90/unit)	\$3,652
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$42,959

Total Foundation Program

\$3,577,592

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Eufaula City

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NAME OF SCHOOL OR COST CENTER Eufaula City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	<u>.00</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>.50</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

.50

Salaries \$52,756

Fringe Benefits \$15,694

Other Current Expense \$8,975

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	<u>\$268</u>
Technology	(\$300/unit)	<u>\$150</u>
Library Enhancement	(\$96.1374/unit)	<u>48</u>
Professional Development	(\$90/unit)	<u>\$45</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$70/adm)	<u>\$0</u>

Total Foundation Program

\$77,936

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Eufaula City

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NAME OF SCHOOL OR COST CENTER Eufaula City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

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

Total Units **.50**

Salaries \$52,756

Fringe Benefits \$15,694

Other Current Expense \$8,975

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$268
Technology	(\$300/unit)	\$150
Library Enhancement	(\$96.1374/unit)	48
Professional Development	(\$90/unit)	\$45
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$77,936**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Eufaula City

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NAME OF SCHOOL OR COST CENTER Eufaula High School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1253.85

Earned Units

Teachers	69.85
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

78.35

Salaries \$4,001,908

Fringe Benefits \$1,598,337

Other Current Expense \$1,406,380

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$42,001
Technology	(\$300/unit)	\$23,505
Library Enhancement	(\$96.1374/unit)	7532
Professional Development	(\$90/unit)	\$7,052
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$87,770

Total Foundation Program **\$7,174,485**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Eufaula High School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1253.85

Earned Units

Teachers	69.85
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

78.35

Salaries \$4,001,908

Fringe Benefits \$1,598,337

Other Current Expense \$1,406,380

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$42,001
Technology	(\$300/unit)	\$23,505
Library Enhancement	(\$96.1374/unit)	7532
Professional Development	(\$90/unit)	\$7,052
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$87,770

Total Foundation Program **\$7,174,485**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Eufaula City

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NAME OF SCHOOL OR COST CENTER Moorer Middle School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1204.85

Earned Units

Teachers	59.94
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

67.44

Salaries \$3,362,492

Fringe Benefits \$1,359,189

Other Current Expense \$1,210,546

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$36,152
Technology	(\$300/unit)	\$20,232
Library Enhancement	(\$96.1374/unit)	6484
Professional Development	(\$90/unit)	\$6,070
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$84,340

Total Foundation Program **\$6,085,505**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Eufaula City

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NAME OF SCHOOL OR COST CENTER Moorer Middle School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1204.85

Earned Units

Teachers	59.94
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

67.44

Salaries \$3,362,492

Fringe Benefits \$1,359,189

Other Current Expense \$1,210,546

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$36,152
Technology	(\$300/unit)	\$20,232
Library Enhancement	(\$96.1374/unit)	6484
Professional Development	(\$90/unit)	\$6,070
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$84,340

Total Foundation Program **\$6,085,505**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Eufaula City

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NAME OF SCHOOL OR COST CENTER Eufaula Elementary School - 0034

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1060.2

Earned Units

Teachers	57.81
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

63.31

Salaries \$3,120,864

Fringe Benefits \$1,268,744

Other Current Expense \$1,136,413

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$33,938
Technology	(\$300/unit)	\$18,993
Library Enhancement	(\$96.1374/unit)	6086
Professional Development	(\$90/unit)	\$5,698
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$74,214

Total Foundation Program **\$5,664,950**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Eufaula City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

133

NAME OF SCHOOL OR COST CENTER Eufaula Elementary School - 0034

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1060.2

Earned Units

Teachers	57.81
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

63.31

Salaries \$3,120,864

Fringe Benefits \$1,268,744

Other Current Expense \$1,136,413

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$33,938
Technology	(\$300/unit)	\$18,993
Library Enhancement	(\$96.1374/unit)	6086
Professional Development	(\$90/unit)	\$5,698
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$74,214

Total Foundation Program **\$5,664,950**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Eufaula City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

133

NAME OF SCHOOL OR COST CENTER Eufaula Primary School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 939.85

Earned Units

Teachers	65.96
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

70.46

Salaries \$3,506,188

Fringe Benefits \$1,418,665

Other Current Expense \$1,264,755

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$37,771
Technology	(\$300/unit)	\$21,138
Library Enhancement	(\$96.1374/unit)	6774
Professional Development	(\$90/unit)	\$6,341
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$65,790

Total Foundation Program **\$6,327,422**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Eufaula City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

133

NAME OF SCHOOL OR COST CENTER Eufaula Primary School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 939.85

Earned Units

Teachers	65.96
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

70.46

Salaries \$3,506,188

Fringe Benefits \$1,418,665

Other Current Expense \$1,264,755

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$37,771
Technology	(\$300/unit)	\$21,138
Library Enhancement	(\$96.1374/unit)	6774
Professional Development	(\$90/unit)	\$6,341
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$65,790

Total Foundation Program **\$6,327,422**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Fairfield City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

137

NAME OF SCHOOL OR COST CENTER Fairfield City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	1.25
Career Tech Counselors	.00
* Additional Units	.00

Total Units **1.25**

Salaries \$69,316

Fringe Benefits \$26,604

Other Current Expense \$22,437

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$670
Technology	(\$300/unit)	\$375
Library Enhancement	(\$96.1374/unit)	120
Professional Development	(\$90/unit)	\$113
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$119,635**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Fairfield City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

137

NAME OF SCHOOL OR COST CENTER Donald Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 328.55

Earned Units

Teachers	19.98
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

22.48

Salaries \$1,165,614

Fringe Benefits \$462,102

Other Current Expense \$403,515

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,051
Technology	(\$300/unit)	\$6,744
Library Enhancement	(\$96.1374/unit)	2161
Professional Development	(\$90/unit)	\$2,023
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$22,999

Total Foundation Program

\$2,077,209

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Fairfield City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

137

NAME OF SCHOOL OR COST CENTER Fairfield High Preparatory School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 765

Earned Units

Teachers	41.45
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

46.95

Salaries \$2,394,145

Fringe Benefits \$956,984

Other Current Expense \$842,751

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$25,168
Technology	(\$300/unit)	\$14,085
Library Enhancement	(\$96.1374/unit)	4514
Professional Development	(\$90/unit)	\$4,226
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$53,550

Total Foundation Program

\$4,295,423

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Fairfield City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

137

NAME OF SCHOOL OR COST CENTER Glen Oaks Elementary School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 326.3

Earned Units

Teachers	19.83
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

22.33

Salaries \$1,171,159

Fringe Benefits \$461,708

Other Current Expense \$400,823

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,970
Technology	(\$300/unit)	\$6,699
Library Enhancement	(\$96.1374/unit)	2147
Professional Development	(\$90/unit)	\$2,010
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$22,841

Total Foundation Program

\$2,079,357

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Fairfield City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

137

NAME OF SCHOOL OR COST CENTER Robinson Elementary School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 287.45

Earned Units

Teachers	17.34
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

19.84

Salaries \$1,008,256

Fringe Benefits \$403,702

Other Current Expense \$356,127

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,636
Technology	(\$300/unit)	\$5,952
Library Enhancement	(\$96.1374/unit)	1907
Professional Development	(\$90/unit)	\$1,786
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$20,122

Total Foundation Program

\$1,808,488

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Florence City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

141

NAME OF SCHOOL OR COST CENTER Florence City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

8

Earned Units

Teachers	.56
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.50
Career Tech Counselors	.00
* Additional Units	.00

Total Units

1.06

Salaries \$82,122

Fringe Benefits \$27,272

Other Current Expense \$19,027

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$568
Technology	(\$300/unit)	\$318
Library Enhancement	(\$96.1374/unit)	102
Professional Development	(\$90/unit)	\$95
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$560

Total Foundation Program

\$130,064

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Florence City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

141

NAME OF SCHOOL OR COST CENTER Florence High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1037.55

Earned Units

Teachers	57.81
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

65.31

Salaries \$3,386,735

Fringe Benefits \$1,342,590

Other Current Expense \$1,172,313

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$35,010
Technology	(\$300/unit)	\$19,593
Library Enhancement	(\$96.1374/unit)	6279
Professional Development	(\$90/unit)	\$5,878
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$72,629

Total Foundation Program **\$6,041,027**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Florence City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

141

NAME OF SCHOOL OR COST CENTER Florence Freshman Center - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 387.25

Earned Units

Teachers	21.57
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.07

Salaries \$1,304,127

Fringe Benefits \$516,194

Other Current Expense \$450,006

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,439
Technology	(\$300/unit)	\$7,521
Library Enhancement	(\$96.1374/unit)	2410
Professional Development	(\$90/unit)	\$2,256
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$27,108

Total Foundation Program **\$2,323,061**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Florence City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

141

NAME OF SCHOOL OR COST CENTER Harlan Elementary School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 413.95

Earned Units

Teachers	27.11
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.61

Salaries \$1,492,314

Fringe Benefits \$599,988

Other Current Expense \$531,499

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,873
Technology	(\$300/unit)	\$8,883
Library Enhancement	(\$96.1374/unit)	2847
Professional Development	(\$90/unit)	\$2,665
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$28,976

Total Foundation Program

\$2,683,045

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Florence City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

141

NAME OF SCHOOL OR COST CENTER Weeden Elementary School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 420.8

Earned Units

Teachers	27.63
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.13

Salaries \$1,628,544

Fringe Benefits \$632,733

Other Current Expense \$540,833

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,152
Technology	(\$300/unit)	\$9,039
Library Enhancement	(\$96.1374/unit)	2897
Professional Development	(\$90/unit)	\$2,712
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,456

Total Foundation Program **\$2,862,366**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Florence City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

141

NAME OF SCHOOL OR COST CENTER Florence Middle School - 0100

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 648

Earned Units

Teachers	32.89
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

37.39

Salaries \$1,925,244

Fringe Benefits \$765,876

Other Current Expense \$671,150

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,043
Technology	(\$300/unit)	\$11,217
Library Enhancement	(\$96.1374/unit)	3595
Professional Development	(\$90/unit)	\$3,365
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$45,360

Total Foundation Program **\$3,445,850**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Fort Payne City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

143

NAME OF SCHOOL OR COST CENTER Fort Payne High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 938.45

Earned Units

Teachers	52.28
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

57.78

Salaries \$3,005,505

Fringe Benefits \$1,189,661

Other Current Expense \$1,037,150

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$30,974
Technology	(\$300/unit)	\$17,334
Library Enhancement	(\$96.1374/unit)	5555
Professional Development	(\$90/unit)	\$5,200
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$65,692

Total Foundation Program **\$5,357,071**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Fort Payne City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

143

NAME OF SCHOOL OR COST CENTER Fort Payne Middle School - 0025

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1057.55

Earned Units

Teachers	51.92
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

59.42

Salaries \$2,963,417

Fringe Benefits \$1,197,714

Other Current Expense \$1,066,587

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$31,853
Technology	(\$300/unit)	\$17,826
Library Enhancement	(\$96.1374/unit)	5712
Professional Development	(\$90/unit)	\$5,348
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$74,029

Total Foundation Program **\$5,362,486**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Fort Payne City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

143

NAME OF SCHOOL OR COST CENTER Wills Valley Elementary School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 685.75

Earned Units

Teachers	48.12
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

51.62

Salaries \$2,635,192

Fringe Benefits \$1,052,759

Other Current Expense \$926,578

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$27,672
Technology	(\$300/unit)	\$15,486
Library Enhancement	(\$96.1374/unit)	4963
Professional Development	(\$90/unit)	\$4,646
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$48,003

Total Foundation Program **\$4,715,299**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Gadsden City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 82

Earned Units

Teachers	5.75
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.50
Career Tech Counselors	.00
* Additional Units	.00

Total Units **6.25**

Salaries \$358,170

Fringe Benefits \$135,359

Other Current Expense \$112,187

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$3,350
Technology	(\$300/unit)	\$1,875
Library Enhancement	(\$96.1374/unit)	601
Professional Development	(\$90/unit)	\$563
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$5,740

Total Foundation Program **\$617,845**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

144

NAME OF SCHOOL OR COST CENTER Litchfield Middle School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 204.6

Earned Units

Teachers	10.19
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

12.19

Salaries \$627,012

Fringe Benefits \$249,559

Other Current Expense \$218,810

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$6,535
Technology	(\$300/unit)	\$3,657
Library Enhancement	(\$96.1374/unit)	1172
Professional Development	(\$90/unit)	\$1,097
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$14,322

Total Foundation Program **\$1,122,164**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

144

NAME OF SCHOOL OR COST CENTER Gadsden Middle School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 454.85

Earned Units

Teachers	22.59
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.09

Salaries \$1,360,187

Fringe Benefits \$537,802

Other Current Expense \$468,315

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,986
Technology	(\$300/unit)	\$7,827
Library Enhancement	(\$96.1374/unit)	2508
Professional Development	(\$90/unit)	\$2,348
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$31,840

Total Foundation Program **\$2,424,813**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

144

NAME OF SCHOOL OR COST CENTER Donehoo Elementary School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 232.3

Earned Units

Teachers	14.49
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

16.49

Salaries	\$818,941
Fringe Benefits	\$331,687
Other Current Expense	\$295,995
Classroom Instructional Support	
Teacher Materials and Supplies (\$536.06545/unit)	\$8,840
Technology (\$300/unit)	\$4,947
Library Enhancement (\$96.1374/unit)	1585
Professional Development (\$90/unit)	\$1,484
Common Purchase (\$0/unit)	\$0
Textbooks (\$70/adm)	\$16,261

Total Foundation Program **\$1,479,740**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

144

NAME OF SCHOOL OR COST CENTER Adams Elementary School - 0085

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 383.4

Earned Units

Teachers	24.50
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

27.00

Salaries \$1,382,260

Fringe Benefits \$551,439

Other Current Expense \$484,649

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,474
Technology	(\$300/unit)	\$8,100
Library Enhancement	(\$96.1374/unit)	2596
Professional Development	(\$90/unit)	\$2,430
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$26,838

Total Foundation Program **\$2,472,786**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

144

NAME OF SCHOOL OR COST CENTER Eura Brown Elementary School - 0120

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 351.55

Earned Units

Teachers	22.06
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.56

Salaries	\$1,320,222
Fringe Benefits	\$514,297
Other Current Expense	\$440,851
Classroom Instructional Support	
Teacher Materials and Supplies (\$536.06545/unit)	\$13,166
Technology (\$300/unit)	\$7,368
Library Enhancement (\$96.1374/unit)	2361
Professional Development (\$90/unit)	\$2,210
Common Purchase (\$0/unit)	\$0
Textbooks (\$70/adm)	\$24,609
Total Foundation Program	\$2,325,084

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

144

NAME OF SCHOOL OR COST CENTER Floyd Elementary School - 0125

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 302.7

Earned Units

Teachers	19.22
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

21.72

Salaries \$1,154,442

Fringe Benefits \$452,179

Other Current Expense \$389,873

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,643
Technology	(\$300/unit)	\$6,516
Library Enhancement	(\$96.1374/unit)	2088
Professional Development	(\$90/unit)	\$1,955
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$21,189

Total Foundation Program **\$2,039,885**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

144

NAME OF SCHOOL OR COST CENTER Gadsden City High School - 0135

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1523.4

Earned Units

Teachers	84.87
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

93.37

Salaries \$4,802,963

Fringe Benefits \$1,911,581

Other Current Expense \$1,675,989

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$50,052
Technology	(\$300/unit)	\$28,011
Library Enhancement	(\$96.1374/unit)	8976
Professional Development	(\$90/unit)	\$8,403
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$106,638

Total Foundation Program

\$8,592,613

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

144

NAME OF SCHOOL OR COST CENTER Sansom Middle School - 0140

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 395.2

Earned Units

Teachers	19.58
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

23.08

Salaries \$1,187,048

Fringe Benefits \$472,483

Other Current Expense \$414,285

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,372
Technology	(\$300/unit)	\$6,924
Library Enhancement	(\$96.1374/unit)	2219
Professional Development	(\$90/unit)	\$2,077
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$27,664

Total Foundation Program **\$2,125,072**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

144

NAME OF SCHOOL OR COST CENTER Thompson Elementary School - 0210

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 194.05

Earned Units

Teachers	12.19
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

14.19

Salaries \$711,619

Fringe Benefits \$286,817

Other Current Expense \$254,710

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$7,607
Technology	(\$300/unit)	\$4,257
Library Enhancement	(\$96.1374/unit)	1364
Professional Development	(\$90/unit)	\$1,277
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$13,584

Total Foundation Program

\$1,281,235

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Gadsden City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

144

NAME OF SCHOOL OR COST CENTER W. E. Striplin Elementary School - 0240

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 391.05

Earned Units

Teachers	24.48
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **26.98**

Salaries \$1,289,571

Fringe Benefits \$532,528

Other Current Expense \$484,290

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,463
Technology	(\$300/unit)	\$8,094
Library Enhancement	(\$96.1374/unit)	2594
Professional Development	(\$90/unit)	\$2,428
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$27,374

Total Foundation Program **\$2,361,342**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Gadsden City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

144

NAME OF SCHOOL OR COST CENTER Walnut Park Elementary School - 0270

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 233.2

Earned Units

Teachers	14.87
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

16.87

Salaries \$882,571

Fringe Benefits \$348,365

Other Current Expense \$302,816

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,043
Technology	(\$300/unit)	\$5,061
Library Enhancement	(\$96.1374/unit)	1622
Professional Development	(\$90/unit)	\$1,518
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$16,324

Total Foundation Program

\$1,567,320

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Geneva City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

146

NAME OF SCHOOL OR COST CENTER Geneva High School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 337.25

Earned Units

Teachers	18.78
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

22.28

Salaries \$1,200,252

Fringe Benefits \$467,076

Other Current Expense \$399,925

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,944
Technology	(\$300/unit)	\$6,684
Library Enhancement	(\$96.1374/unit)	2142
Professional Development	(\$90/unit)	\$2,005
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$23,608

Total Foundation Program

\$2,113,636

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Geneva City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

146

NAME OF SCHOOL OR COST CENTER Mulkey Elementary School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 609.9

Earned Units

Teachers	37.79
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

41.29

Salaries \$2,112,717

Fringe Benefits \$843,068

Other Current Expense \$741,154

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$22,134
Technology	(\$300/unit)	\$12,387
Library Enhancement	(\$96.1374/unit)	3970
Professional Development	(\$90/unit)	\$3,716
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$42,693

Total Foundation Program **\$3,781,839**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Geneva City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

146

NAME OF SCHOOL OR COST CENTER Geneva Middle School - 0030

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 303.55

Earned Units

Teachers	15.04
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

18.54

Salaries \$987,057

Fringe Benefits \$386,306

Other Current Expense \$332,793

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,939
Technology	(\$300/unit)	\$5,562
Library Enhancement	(\$96.1374/unit)	1782
Professional Development	(\$90/unit)	\$1,669
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$21,248

Total Foundation Program

\$1,746,356

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Guntersville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

154

NAME OF SCHOOL OR COST CENTER Guntersville City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.25
Career Tech Counselors	.00
* Additional Units	.00

Total Units **.25**

Salaries \$20,378

Fringe Benefits \$6,636

Other Current Expense \$4,487

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$134
Technology	(\$300/unit)	\$75
Library Enhancement	(\$96.1374/unit)	24
Professional Development	(\$90/unit)	\$23
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$31,757**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Guntersville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

154

NAME OF SCHOOL OR COST CENTER Guntersville Middle School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 439.25

Earned Units

Teachers	21.88
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.38

Salaries \$1,369,298

Fringe Benefits \$532,477

Other Current Expense \$455,570

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,605
Technology	(\$300/unit)	\$7,614
Library Enhancement	(\$96.1374/unit)	2440
Professional Development	(\$90/unit)	\$2,284
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$30,748

Total Foundation Program **\$2,414,036**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Guntersville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

154

NAME OF SCHOOL OR COST CENTER Cherokee Elementary School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 433.3

Earned Units

Teachers	23.78
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.28

Salaries \$1,362,906

Fringe Benefits \$540,268

Other Current Expense \$471,725

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,088
Technology	(\$300/unit)	\$7,884
Library Enhancement	(\$96.1374/unit)	2526
Professional Development	(\$90/unit)	\$2,365
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$30,331

Total Foundation Program **\$2,432,093**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Guntersville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

154

NAME OF SCHOOL OR COST CENTER Guntersville Elementary School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 413.3

Earned Units

Teachers	29.00
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

31.50

Salaries \$1,593,158

Fringe Benefits \$639,414

Other Current Expense \$565,424

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,886
Technology	(\$300/unit)	\$9,450
Library Enhancement	(\$96.1374/unit)	3028
Professional Development	(\$90/unit)	\$2,835
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$28,931

Total Foundation Program

\$2,859,126

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Guntersville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

154

NAME OF SCHOOL OR COST CENTER Guntersville High School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 605

Earned Units

Teachers	33.70
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

38.20

Salaries \$1,988,314

Fringe Benefits \$786,779

Other Current Expense \$685,689

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,478
Technology	(\$300/unit)	\$11,460
Library Enhancement	(\$96.1374/unit)	3672
Professional Development	(\$90/unit)	\$3,438
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$42,350

Total Foundation Program **\$3,542,180**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Haleyville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

155

NAME OF SCHOOL OR COST CENTER Haleyville City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

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

Total Units

2.00

Salaries \$162,061

Fringe Benefits \$52,892

Other Current Expense \$35,900

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$1,072
Technology	(\$300/unit)	\$600
Library Enhancement	(\$96.1374/unit)	192
Professional Development	(\$90/unit)	\$180
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$252,897**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Haleyville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

155

NAME OF SCHOOL OR COST CENTER Haleyville Elementary School - 0025

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 765.6

Earned Units

Teachers	<u>47.71</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 52.21

Salaries \$2,641,140

Fringe Benefits \$1,059,913

Other Current Expense \$937,168

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	<u>\$27,988</u>
Technology	(\$300/unit)	<u>\$15,663</u>
Library Enhancement	(\$96.1374/unit)	<u>5019</u>
Professional Development	(\$90/unit)	<u>\$4,699</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$70/adm)	<u>\$53,592</u>

Total Foundation Program \$4,745,182

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Haleyville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

155

NAME OF SCHOOL OR COST CENTER Haleyville High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 501.9

Earned Units

Teachers	27.96
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

32.46

Salaries \$1,684,308

Fringe Benefits \$667,499

Other Current Expense \$582,656

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,401
Technology	(\$300/unit)	\$9,738
Library Enhancement	(\$96.1374/unit)	3121
Professional Development	(\$90/unit)	\$2,921
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,133

Total Foundation Program **\$3,002,777**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Haleyville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

155

NAME OF SCHOOL OR COST CENTER Haleyville Middle School - 0035

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 371.65

Earned Units

Teachers	18.47
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

21.97

Salaries \$1,119,966

Fringe Benefits \$447,742

Other Current Expense \$394,361

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,777
Technology	(\$300/unit)	\$6,591
Library Enhancement	(\$96.1374/unit)	2112
Professional Development	(\$90/unit)	\$1,977
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$26,016

Total Foundation Program **\$2,010,542**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Hartselle City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

156

NAME OF SCHOOL OR COST CENTER Hartselle City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.25
Career Tech Counselors	.00
* Additional Units	.00

Total Units **.25**

Salaries \$26,448

Fringe Benefits \$7,861

Other Current Expense \$4,487

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$134
Technology	(\$300/unit)	\$75
Library Enhancement	(\$96.1374/unit)	24
Professional Development	(\$90/unit)	\$23
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$39,052**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Hartselle City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

156

NAME OF SCHOOL OR COST CENTER Barkley Bridge Elementary School - 0005

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 337.5

Earned Units

Teachers	22.10
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.60

Salaries \$1,331,404

Fringe Benefits \$516,958

Other Current Expense \$441,569

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,187
Technology	(\$300/unit)	\$7,380
Library Enhancement	(\$96.1374/unit)	2365
Professional Development	(\$90/unit)	\$2,214
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$23,625

Total Foundation Program **\$2,338,702**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Hartselle City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

156

NAME OF SCHOOL OR COST CENTER Crestline Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 451.3

Earned Units

Teachers	29.62
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

32.12

Salaries \$1,681,350

Fringe Benefits \$663,471

Other Current Expense \$576,553

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,218
Technology	(\$300/unit)	\$9,636
Library Enhancement	(\$96.1374/unit)	3088
Professional Development	(\$90/unit)	\$2,891
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$31,591

Total Foundation Program **\$2,985,798**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Hartselle City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Hartselle Intermediate School - 0025

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 477.1

Earned Units

Teachers	22.69
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.19

Salaries \$1,396,785

Fringe Benefits \$546,198

Other Current Expense \$470,110

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,040
Technology	(\$300/unit)	\$7,857
Library Enhancement	(\$96.1374/unit)	2518
Professional Development	(\$90/unit)	\$2,357
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$33,397

Total Foundation Program

\$2,473,262

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Hartselle City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

156

NAME OF SCHOOL OR COST CENTER Hartselle Junior High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 488.2

Earned Units

Teachers	24.78
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

28.28

Salaries \$1,542,581

Fringe Benefits \$596,715

Other Current Expense \$507,625

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,160
Technology	(\$300/unit)	\$8,484
Library Enhancement	(\$96.1374/unit)	2719
Professional Development	(\$90/unit)	\$2,545
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$34,174

Total Foundation Program **\$2,710,003**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Hartselle City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

156

NAME OF SCHOOL OR COST CENTER Hartselle High School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1007.9

Earned Units

Teachers	56.15
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

63.65

Salaries \$3,418,825

Fringe Benefits \$1,332,318

Other Current Expense \$1,142,516

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$34,121
Technology	(\$300/unit)	\$19,095
Library Enhancement	(\$96.1374/unit)	6119
Professional Development	(\$90/unit)	\$5,729
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$70,553

Total Foundation Program **\$6,029,276**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Homewood City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

157

NAME OF SCHOOL OR COST CENTER Homewood City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	1.25
Career Tech Counselors	.00
* Additional Units	.00

Total Units

1.25

Salaries \$69,704

Fringe Benefits \$26,682

Other Current Expense \$22,437

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$670
Technology	(\$300/unit)	\$375
Library Enhancement	(\$96.1374/unit)	120
Professional Development	(\$90/unit)	\$113
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program

\$120,101

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Homewood City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

157

NAME OF SCHOOL OR COST CENTER Edgewood Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 792.05

Earned Units

Teachers	49.23
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

53.73

Salaries \$2,781,841

Fringe Benefits \$1,103,650

Other Current Expense \$964,452

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$28,803
Technology	(\$300/unit)	\$16,119
Library Enhancement	(\$96.1374/unit)	5165
Professional Development	(\$90/unit)	\$4,836
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$55,444

Total Foundation Program **\$4,960,310**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Homewood City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

157

NAME OF SCHOOL OR COST CENTER Hall Kent Elementary School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 637.1

Earned Units

Teachers	39.65
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

43.15

Salaries \$2,148,871

Fringe Benefits \$869,133

Other Current Expense \$774,541

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$23,131
Technology	(\$300/unit)	\$12,945
Library Enhancement	(\$96.1374/unit)	4148
Professional Development	(\$90/unit)	\$3,884
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$44,597

Total Foundation Program **\$3,881,250**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Homewood City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

157

NAME OF SCHOOL OR COST CENTER Homewood Middle School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 960.85

Earned Units

Teachers	47.71
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

53.21

Salaries \$2,764,333

Fringe Benefits \$1,094,870

Other Current Expense \$955,118

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$28,524
Technology	(\$300/unit)	\$15,963
Library Enhancement	(\$96.1374/unit)	5115
Professional Development	(\$90/unit)	\$4,789
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$67,260

Total Foundation Program **\$4,935,972**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Homewood City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

157

NAME OF SCHOOL OR COST CENTER Homewood High School - 0035

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1224.3

Earned Units

Teachers	68.20
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

75.70

Salaries \$3,959,097

Fringe Benefits \$1,562,957

Other Current Expense \$1,358,813

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$40,580
Technology	(\$300/unit)	\$22,710
Library Enhancement	(\$96.1374/unit)	7278
Professional Development	(\$90/unit)	\$6,813
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$85,701

Total Foundation Program **\$7,043,949**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Homewood City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

157

NAME OF SCHOOL OR COST CENTER Shades Cahaba Elementary School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 577.15

Earned Units

Teachers	35.55
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

39.05

Salaries \$2,023,956

Fringe Benefits \$802,550

Other Current Expense \$700,946

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,933
Technology	(\$300/unit)	\$11,715
Library Enhancement	(\$96.1374/unit)	3754
Professional Development	(\$90/unit)	\$3,514
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$40,401

Total Foundation Program

\$3,607,769

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Hoover City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

158

NAME OF SCHOOL OR COST CENTER Hoover City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	1.25
Career Tech Counselors	.00
* Additional Units	.00

Total Units

1.25

Salaries	\$69,664
Fringe Benefits	\$26,674
Other Current Expense	\$22,437
Classroom Instructional Support	
Teacher Materials and Supplies (\$536.06545/unit)	\$670
Technology (\$300/unit)	\$375
Library Enhancement (\$96.1374/unit)	120
Professional Development (\$90/unit)	\$113
Common Purchase (\$0/unit)	\$0
Textbooks (\$70/adm)	\$0

Total Foundation Program

\$120,053

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Hoover City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

158

NAME OF SCHOOL OR COST CENTER Spain Park High School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1628.05

Earned Units

Teachers	90.70
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

99.20

Salaries \$5,112,371

Fringe Benefits \$2,032,860

Other Current Expense \$1,780,637

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$53,178
Technology	(\$300/unit)	\$29,760
Library Enhancement	(\$96.1374/unit)	9537
Professional Development	(\$90/unit)	\$8,928
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$113,964

Total Foundation Program **\$9,141,235**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Hoover City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

158

NAME OF SCHOOL OR COST CENTER Berry Middle School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1179.85

Earned Units

Teachers	58.63
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

66.13

Salaries \$3,411,648

Fringe Benefits \$1,355,893

Other Current Expense \$1,187,032

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$35,450
Technology	(\$300/unit)	\$19,839
Library Enhancement	(\$96.1374/unit)	6358
Professional Development	(\$90/unit)	\$5,952
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$82,590

Total Foundation Program

\$6,104,762

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Hoover City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

158

NAME OF SCHOOL OR COST CENTER Bluff Park Elementary School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 661.05

Earned Units

Teachers	41.46
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

44.96

Salaries \$2,263,796

Fringe Benefits \$910,594

Other Current Expense \$807,031

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$24,102
Technology	(\$300/unit)	\$13,488
Library Enhancement	(\$96.1374/unit)	4322
Professional Development	(\$90/unit)	\$4,046
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$46,274

Total Foundation Program **\$4,073,653**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Hoover City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

158

NAME OF SCHOOL OR COST CENTER Green Valley Elementary School - 0350

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 479.85

Earned Units

Teachers	30.53
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

33.03

Salaries \$1,631,339

Fringe Benefits \$662,558

Other Current Expense \$592,888

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,706
Technology	(\$300/unit)	\$9,909
Library Enhancement	(\$96.1374/unit)	3175
Professional Development	(\$90/unit)	\$2,973
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$33,590

Total Foundation Program **\$2,954,138**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Hoover City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

158

NAME OF SCHOOL OR COST CENTER Gwin Elementary School - 0365

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 552.75

Earned Units

Teachers	33.93
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

37.43

Salaries \$1,848,840

Fringe Benefits \$750,857

Other Current Expense \$671,868

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,065
Technology	(\$300/unit)	\$11,229
Library Enhancement	(\$96.1374/unit)	3598
Professional Development	(\$90/unit)	\$3,369
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$38,693

Total Foundation Program **\$3,348,519**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Hoover City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

158

NAME OF SCHOOL OR COST CENTER Hoover High School - 0400

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 2897

Earned Units

Teachers	161.39
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	5.00

Total Units

174.89

Salaries \$8,901,009

Fringe Benefits \$3,561,309

Other Current Expense \$3,139,271

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$93,752
Technology	(\$300/unit)	\$52,467
Library Enhancement	(\$96.1374/unit)	16813
Professional Development	(\$90/unit)	\$15,740
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$202,790

Total Foundation Program **\$15,983,151**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Hoover City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

158

NAME OF SCHOOL OR COST CENTER Robert F Bumpus Middle School - 0415

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 836.2

Earned Units

Teachers	42.44
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

47.94

Salaries \$2,393,923

Fringe Benefits \$966,928

Other Current Expense \$860,522

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$25,699
Technology	(\$300/unit)	\$14,382
Library Enhancement	(\$96.1374/unit)	4609
Professional Development	(\$90/unit)	\$4,315
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$58,534

Total Foundation Program

\$4,328,912

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Hoover City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

158

NAME OF SCHOOL OR COST CENTER Brock's Gap Intermediate School - 0420

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 807.5

Earned Units

Teachers	38.40
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

43.90

Salaries \$2,247,889

Fringe Benefits \$896,687

Other Current Expense \$788,004

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$23,533
Technology	(\$300/unit)	\$13,170
Library Enhancement	(\$96.1374/unit)	4220
Professional Development	(\$90/unit)	\$3,951
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$56,525

Total Foundation Program **\$4,033,979**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Hoover City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

158

NAME OF SCHOOL OR COST CENTER Ira F Simmons Middle School - 0425

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 829.25

Earned Units

Teachers	41.21
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

46.71

Salaries \$2,396,331

Fringe Benefits \$955,003

Other Current Expense \$838,443

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$25,040
Technology	(\$300/unit)	\$14,013
Library Enhancement	(\$96.1374/unit)	4491
Professional Development	(\$90/unit)	\$4,204
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$58,048

Total Foundation Program **\$4,295,573**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Hoover City

As required by Section 16-13-140, Code of Alabama 1975
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158

NAME OF SCHOOL OR COST CENTER Rocky Ridge Elementary School - 0760

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 565.8

Earned Units

Teachers	35.54
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

39.04

Salaries \$1,948,388

Fringe Benefits \$787,196

Other Current Expense \$700,767

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,928
Technology	(\$300/unit)	\$11,712
Library Enhancement	(\$96.1374/unit)	3753
Professional Development	(\$90/unit)	\$3,514
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$39,606

Total Foundation Program **\$3,515,864**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Hoover City

As required by Section 16-13-140, Code of Alabama 1975

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Final FY 2019

NAME OF SCHOOL OR COST CENTER Shades Mountain Elementary School - 0810

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 316.25

Earned Units

Teachers	19.85
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

22.35

Salaries \$1,174,538

Fringe Benefits \$462,592

Other Current Expense \$401,182

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,981
Technology	(\$300/unit)	\$6,705
Library Enhancement	(\$96.1374/unit)	2149
Professional Development	(\$90/unit)	\$2,011
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$22,138

Total Foundation Program

\$2,083,296

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Hoover City

As required by Section 16-13-140, Code of Alabama 1975
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158

NAME OF SCHOOL OR COST CENTER South Shades Crest Elementary School - 0815

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 626.3

Earned Units

Teachers	41.12
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

44.62

Salaries \$2,279,582

Fringe Benefits \$910,349

Other Current Expense \$800,928

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$23,919
Technology	(\$300/unit)	\$13,386
Library Enhancement	(\$96.1374/unit)	4290
Professional Development	(\$90/unit)	\$4,016
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$43,841

Total Foundation Program

\$4,080,311

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Hoover City

As required by Section 16-13-140, Code of Alabama 1975
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158

NAME OF SCHOOL OR COST CENTER Trace Crossings Elementary School - 0820

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 415.1

Earned Units

Teachers	27.15
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.65

Salaries \$1,502,937

Fringe Benefits \$602,536

Other Current Expense \$532,217

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,894
Technology	(\$300/unit)	\$8,895
Library Enhancement	(\$96.1374/unit)	2850
Professional Development	(\$90/unit)	\$2,669
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,057

Total Foundation Program **\$2,697,055**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
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159

NAME OF SCHOOL OR COST CENTER Huntsville City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 41

Earned Units

Teachers	2.88
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	3.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

5.88

Salaries \$339,269

Fringe Benefits \$127,811

Other Current Expense \$105,546

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$3,152
Technology	(\$300/unit)	\$1,764
Library Enhancement	(\$96.1374/unit)	565
Professional Development	(\$90/unit)	\$529
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$2,870

Total Foundation Program **\$581,506**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

159

NAME OF SCHOOL OR COST CENTER Blossomwood Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 661.8

Earned Units

Teachers	40.03
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

43.53

Salaries \$2,090,575

Fringe Benefits \$861,200

Other Current Expense \$781,362

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$23,335
Technology	(\$300/unit)	\$13,059
Library Enhancement	(\$96.1374/unit)	4185
Professional Development	(\$90/unit)	\$3,918
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$46,326

Total Foundation Program **\$3,823,960**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Huntsville City

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159

NAME OF SCHOOL OR COST CENTER Challenger Middle School - 0037

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 437.5

Earned Units

Teachers	21.73
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.23

Salaries \$1,282,307

Fringe Benefits \$513,404

Other Current Expense \$452,878

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,525
Technology	(\$300/unit)	\$7,569
Library Enhancement	(\$96.1374/unit)	2426
Professional Development	(\$90/unit)	\$2,271
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$30,625

Total Foundation Program **\$2,305,005**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Huntsville City

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NAME OF SCHOOL OR COST CENTER Chapman Elementary School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 518.05

Earned Units

Teachers	27.71
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

31.21

Salaries \$1,558,670

Fringe Benefits \$629,526

Other Current Expense \$560,219

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,731
Technology	(\$300/unit)	\$9,363
Library Enhancement	(\$96.1374/unit)	3000
Professional Development	(\$90/unit)	\$2,809
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$36,264

Total Foundation Program

\$2,816,582

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Huntsville City

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159

NAME OF SCHOOL OR COST CENTER Columbia High School - 0052

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 913.95

Earned Units

Teachers	50.92
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

56.42

Salaries \$2,806,447

Fringe Benefits \$1,135,759

Other Current Expense \$1,012,738

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$30,245
Technology	(\$300/unit)	\$16,926
Library Enhancement	(\$96.1374/unit)	5424
Professional Development	(\$90/unit)	\$5,078
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$63,977

Total Foundation Program **\$5,076,594**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Huntsville City

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NAME OF SCHOOL OR COST CENTER Martin Luther King Jr Elementary School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 437.15

Earned Units

Teachers	27.66
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.16

Salaries \$1,430,604

Fringe Benefits \$593,082

Other Current Expense \$541,371

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,168
Technology	(\$300/unit)	\$9,048
Library Enhancement	(\$96.1374/unit)	2900
Professional Development	(\$90/unit)	\$2,714
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$30,601

Total Foundation Program

\$2,626,488

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Huntsville City

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NAME OF SCHOOL OR COST CENTER Farley Elementary School - 0120

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 329.5

Earned Units

Teachers	20.05
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

22.55

Salaries \$1,131,881

Fringe Benefits \$456,000

Other Current Expense \$404,772

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,088
Technology	(\$300/unit)	\$6,765
Library Enhancement	(\$96.1374/unit)	2168
Professional Development	(\$90/unit)	\$2,029
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$23,065

Total Foundation Program **\$2,038,768**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Huntsville City

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NAME OF SCHOOL OR COST CENTER Goldsmith-Schiffman Elementary - 0132

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 777.85

Earned Units

Teachers	<u>48.87</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units 53.37

Salaries \$2,630,408

Fringe Benefits \$1,069,451

Other Current Expense \$957,990

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	<u>\$28,610</u>
Technology	(\$300/unit)	<u>\$16,011</u>
Library Enhancement	(\$96.1374/unit)	<u>5131</u>
Professional Development	(\$90/unit)	<u>\$4,803</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$70/adm)	<u>\$54,450</u>

Total Foundation Program \$4,766,854

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Hampton Cove Elementary - 0135

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 525.1

Earned Units

Teachers	32.20
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

35.70

Salaries \$1,801,275

Fringe Benefits \$723,800

Other Current Expense \$640,814

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,138
Technology	(\$300/unit)	\$10,710
Library Enhancement	(\$96.1374/unit)	3432
Professional Development	(\$90/unit)	\$3,213
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$36,757

Total Foundation Program **\$3,239,139**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Hampton Cove Middle School - 0138

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 664.75

Earned Units

Teachers	33.03
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

37.53

Salaries \$1,883,177

Fringe Benefits \$758,797

Other Current Expense \$673,663

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,119
Technology	(\$300/unit)	\$11,259
Library Enhancement	(\$96.1374/unit)	3608
Professional Development	(\$90/unit)	\$3,378
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$46,533

Total Foundation Program

\$3,400,534

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Highlands Elementary School - 0140

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 427.6

Earned Units

Teachers	25.65
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

28.15

Salaries \$1,412,468

Fringe Benefits \$569,140

Other Current Expense \$505,292

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,090
Technology	(\$300/unit)	\$8,445
Library Enhancement	(\$96.1374/unit)	2706
Professional Development	(\$90/unit)	\$2,534
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,932

Total Foundation Program **\$2,545,607**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Huntsville High School - 0160

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1828.25

Earned Units

Teachers	101.85
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	1.00

Total Units

111.35

Salaries \$5,561,908

Fringe Benefits \$2,246,193

Other Current Expense \$1,998,730

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$59,691
Technology	(\$300/unit)	\$33,405
Library Enhancement	(\$96.1374/unit)	10705
Professional Development	(\$90/unit)	\$10,022
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$127,978

Total Foundation Program **\$10,048,632**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Jemison High School - 0172

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 804.35

Earned Units

Teachers	44.81
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

50.31

Salaries \$2,412,804

Fringe Benefits \$994,652

Other Current Expense \$903,063

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$26,969
Technology	(\$300/unit)	\$15,093
Library Enhancement	(\$96.1374/unit)	4837
Professional Development	(\$90/unit)	\$4,528
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$56,304

Total Foundation Program **\$4,418,250**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Jones Valley Elementary School - 0180

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 493.05

Earned Units

Teachers	29.54
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

32.04

Salaries \$1,514,318

Fringe Benefits \$628,949

Other Current Expense \$575,117

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,176
Technology	(\$300/unit)	\$9,612
Library Enhancement	(\$96.1374/unit)	3080
Professional Development	(\$90/unit)	\$2,884
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$34,514

Total Foundation Program **\$2,785,650**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Lakewood Elementary School - 0190

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 448.15

Earned Units

Teachers	27.30
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.80

Salaries \$1,463,126

Fringe Benefits \$596,014

Other Current Expense \$534,909

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,975
Technology	(\$300/unit)	\$8,940
Library Enhancement	(\$96.1374/unit)	2865
Professional Development	(\$90/unit)	\$2,682
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$31,371

Total Foundation Program **\$2,655,882**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Lee High School - 0200

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 778.45

Earned Units

Teachers	43.37
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

48.87

Salaries \$2,474,541

Fringe Benefits \$992,584

Other Current Expense \$877,215

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$26,198
Technology	(\$300/unit)	\$14,661
Library Enhancement	(\$96.1374/unit)	4698
Professional Development	(\$90/unit)	\$4,398
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$54,492

Total Foundation Program **\$4,448,787**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Morris P8 - 0220

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 960.85

Earned Units

Teachers	54.93
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

59.43

Salaries \$2,802,432

Fringe Benefits \$1,165,320

Other Current Expense \$1,066,767

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$31,858
Technology	(\$300/unit)	\$17,829
Library Enhancement	(\$96.1374/unit)	5713
Professional Development	(\$90/unit)	\$5,349
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$67,260

Total Foundation Program

\$5,162,528

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER McDonnell Elementary School - 0230

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 470.85

Earned Units

Teachers	29.66
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

32.16

Salaries \$1,525,279

Fringe Benefits \$632,372

Other Current Expense \$577,271

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,240
Technology	(\$300/unit)	\$9,648
Library Enhancement	(\$96.1374/unit)	3092
Professional Development	(\$90/unit)	\$2,894
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$32,960

Total Foundation Program

\$2,800,756

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Monte Sano Elementary School - 0240

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 224.3

Earned Units

Teachers	13.48
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

15.48

Salaries \$782,498

Fringe Benefits \$314,140

Other Current Expense \$277,866

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$8,298
Technology	(\$300/unit)	\$4,644
Library Enhancement	(\$96.1374/unit)	1488
Professional Development	(\$90/unit)	\$1,393
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$15,701

Total Foundation Program **\$1,406,028**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Montview Elementary School - 0250

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 221.65

Earned Units

Teachers	13.96
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

15.96

Salaries \$793,961

Fringe Benefits \$321,297

Other Current Expense \$286,482

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$8,556
Technology	(\$300/unit)	\$4,788
Library Enhancement	(\$96.1374/unit)	1534
Professional Development	(\$90/unit)	\$1,436
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$15,516

Total Foundation Program **\$1,433,570**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Mountain Gap P-8 - 0270

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 769.55

Earned Units

Teachers	42.13
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

46.63

Salaries \$2,283,811

Fringe Benefits \$931,484

Other Current Expense \$837,007

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$24,997
Technology	(\$300/unit)	\$13,989
Library Enhancement	(\$96.1374/unit)	4483
Professional Development	(\$90/unit)	\$4,197
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$53,869

Total Foundation Program **\$4,153,837**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Providence Elementary - 0273

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 821.7

Earned Units

Teachers	52.02
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

56.52

Salaries \$2,791,297

Fringe Benefits \$1,133,710

Other Current Expense \$1,014,533

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$30,298
Technology	(\$300/unit)	\$16,956
Library Enhancement	(\$96.1374/unit)	5434
Professional Development	(\$90/unit)	\$5,087
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$57,519

Total Foundation Program **\$5,054,834**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

159

NAME OF SCHOOL OR COST CENTER Ridgecrest Elementary School - 0280

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 554.95

Earned Units

Teachers	34.40
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

37.90

Salaries \$1,799,142

Fringe Benefits \$745,568

Other Current Expense \$680,304

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,317
Technology	(\$300/unit)	\$11,370
Library Enhancement	(\$96.1374/unit)	3644
Professional Development	(\$90/unit)	\$3,411
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$38,846

Total Foundation Program

\$3,302,602

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

159

NAME OF SCHOOL OR COST CENTER Roger B Chaffee Elementary School - 0290

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 393.5

Earned Units

Teachers	24.37
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.87

Salaries \$1,308,133

Fringe Benefits \$535,165

Other Current Expense \$482,316

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,404
Technology	(\$300/unit)	\$8,061
Library Enhancement	(\$96.1374/unit)	2583
Professional Development	(\$90/unit)	\$2,418
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$27,545

Total Foundation Program **\$2,380,625**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

159

NAME OF SCHOOL OR COST CENTER Rolling Hills Elementary School - 0300

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 412.45

Earned Units

Teachers	25.22
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

27.72

Salaries \$1,287,678

Fringe Benefits \$539,613

Other Current Expense \$497,573

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,860
Technology	(\$300/unit)	\$8,316
Library Enhancement	(\$96.1374/unit)	2665
Professional Development	(\$90/unit)	\$2,495
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$28,872

Total Foundation Program **\$2,382,072**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

159

NAME OF SCHOOL OR COST CENTER Ronald McNair 7-8 - 0305

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 411.6

Earned Units

Teachers	20.90
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.40

Salaries \$1,191,777

Fringe Benefits \$486,756

Other Current Expense \$437,979

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,080
Technology	(\$300/unit)	\$7,320
Library Enhancement	(\$96.1374/unit)	2346
Professional Development	(\$90/unit)	\$2,196
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$28,812

Total Foundation Program **\$2,170,266**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

159

NAME OF SCHOOL OR COST CENTER Sonnie Hereford Elementary School - 0315

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 510

Earned Units

Teachers	31.68
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

35.18

Salaries \$1,686,785

Fringe Benefits \$695,444

Other Current Expense \$631,480

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,859
Technology	(\$300/unit)	\$10,554
Library Enhancement	(\$96.1374/unit)	3382
Professional Development	(\$90/unit)	\$3,166
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,700

Total Foundation Program **\$3,085,370**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

159

NAME OF SCHOOL OR COST CENTER Virgil Grissom High School - 0340

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1813

Earned Units

Teachers	<u>101.00</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.50</u>
Counselors	<u>3.00</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>1.00</u>

Total Units

110.50

Salaries

\$5,537,300

Fringe Benefits

\$2,232,649

Other Current Expense

\$1,983,472

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	<u>\$59,235</u>
Technology	(\$300/unit)	<u>\$33,150</u>
Library Enhancement	(\$96.1374/unit)	<u>10623</u>
Professional Development	(\$90/unit)	<u>\$9,945</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$70/adm)	<u>\$126,910</u>

Total Foundation Program

\$9,993,284

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

159

NAME OF SCHOOL OR COST CENTER Weatherly Heights Elementary School - 0350

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 442.35

Earned Units

Teachers	27.40
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.90

Salaries \$1,578,117

Fringe Benefits \$620,234

Other Current Expense \$536,704

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,028
Technology	(\$300/unit)	\$8,970
Library Enhancement	(\$96.1374/unit)	2875
Professional Development	(\$90/unit)	\$2,691
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$30,965

Total Foundation Program

\$2,796,584

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

159

NAME OF SCHOOL OR COST CENTER James Dawson Elementary - 0370

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 402.55

Earned Units

Teachers	24.69
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

27.19

Salaries \$1,289,745

Fringe Benefits \$534,682

Other Current Expense \$488,060

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,576
Technology	(\$300/unit)	\$8,157
Library Enhancement	(\$96.1374/unit)	2614
Professional Development	(\$90/unit)	\$2,447
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$28,178

Total Foundation Program

\$2,368,459

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

159

NAME OF SCHOOL OR COST CENTER Whitesburg P-8 - 0400

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 987.45

Earned Units

Teachers	54.61
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

59.11

Salaries \$2,859,269

Fringe Benefits \$1,173,563

Other Current Expense \$1,061,023

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$31,687
Technology	(\$300/unit)	\$17,733
Library Enhancement	(\$96.1374/unit)	5683
Professional Development	(\$90/unit)	\$5,320
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$69,122

Total Foundation Program **\$5,223,400**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

159

NAME OF SCHOOL OR COST CENTER J.E. Williams P-6 School - 0410

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 650.95

Earned Units

Teachers	37.74
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

41.24

Salaries \$1,964,188

Fringe Benefits \$812,583

Other Current Expense \$740,257

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$22,107
Technology	(\$300/unit)	\$12,372
Library Enhancement	(\$96.1374/unit)	3965
Professional Development	(\$90/unit)	\$3,712
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$45,567

Total Foundation Program **\$3,604,751**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

159

NAME OF SCHOOL OR COST CENTER Williams Junior High School - 0415

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 338.3

Earned Units

Teachers	17.18
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

20.68

Salaries \$1,019,206

Fringe Benefits \$414,388

Other Current Expense \$371,205

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,086
Technology	(\$300/unit)	\$6,204
Library Enhancement	(\$96.1374/unit)	1988
Professional Development	(\$90/unit)	\$1,861
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$23,681

Total Foundation Program **\$1,849,619**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Huntsville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

159

NAME OF SCHOOL OR COST CENTER New Century Technology High School - 0460

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 467.5

Earned Units

Teachers	26.05
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.55

Salaries \$1,453,606

Fringe Benefits \$591,570

Other Current Expense \$530,422

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,841
Technology	(\$300/unit)	\$8,865
Library Enhancement	(\$96.1374/unit)	2841
Professional Development	(\$90/unit)	\$2,660
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$32,725

Total Foundation Program **\$2,638,530**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Jacksonville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

162

NAME OF SCHOOL OR COST CENTER Jacksonville City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

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

Total Units **.50**

Salaries \$53,658

Fringe Benefits \$15,876

Other Current Expense \$8,975

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$268
Technology	(\$300/unit)	\$150
Library Enhancement	(\$96.1374/unit)	48
Professional Development	(\$90/unit)	\$45
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$79,020**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Jacksonville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

162

NAME OF SCHOOL OR COST CENTER Jacksonville High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 704

Earned Units

Teachers	38.01
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

42.51

Salaries \$2,218,517

Fringe Benefits \$876,734

Other Current Expense \$763,053

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$22,788
Technology	(\$300/unit)	\$12,753
Library Enhancement	(\$96.1374/unit)	4087
Professional Development	(\$90/unit)	\$3,826
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$49,280

Total Foundation Program

\$3,951,038

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Jasper City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

163

NAME OF SCHOOL OR COST CENTER Maddox Intermediate School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 619.6

Earned Units

Teachers	29.47
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

33.97

Salaries \$1,739,688

Fringe Benefits \$693,913

Other Current Expense \$609,761

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,210
Technology	(\$300/unit)	\$10,191
Library Enhancement	(\$96.1374/unit)	3266
Professional Development	(\$90/unit)	\$3,057
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$43,372

Total Foundation Program **\$3,121,458**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Jasper City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

163

NAME OF SCHOOL OR COST CENTER Memorial Park Elementary School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 431.35

Earned Units

Teachers	30.27
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

32.77

Salaries \$1,713,462

Fringe Benefits \$676,512

Other Current Expense \$588,221

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,567
Technology	(\$300/unit)	\$9,831
Library Enhancement	(\$96.1374/unit)	3150
Professional Development	(\$90/unit)	\$2,949
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$30,195

Total Foundation Program **\$3,041,887**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Jasper City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

163

NAME OF SCHOOL OR COST CENTER Jasper High School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 804.6

Earned Units

Teachers	44.83
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

50.33

Salaries \$2,598,666

Fringe Benefits \$1,032,370

Other Current Expense \$903,422

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$26,980
Technology	(\$300/unit)	\$15,099
Library Enhancement	(\$96.1374/unit)	4839
Professional Development	(\$90/unit)	\$4,530
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$56,322

Total Foundation Program **\$4,642,228**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Jasper City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

163

NAME OF SCHOOL OR COST CENTER Jasper Junior High School - 0045

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 426.65

Earned Units

Teachers	21.66
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.16

Salaries \$1,302,296

Fringe Benefits \$516,733

Other Current Expense \$451,621

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,487
Technology	(\$300/unit)	\$7,548
Library Enhancement	(\$96.1374/unit)	2419
Professional Development	(\$90/unit)	\$2,264
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,866

Total Foundation Program **\$2,326,234**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Lanett City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

165

NAME OF SCHOOL OR COST CENTER Lanett City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

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

Total Units **.50**

Salaries \$40,756

Fringe Benefits \$13,272

Other Current Expense \$8,975

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$268
Technology	(\$300/unit)	\$150
Library Enhancement	(\$96.1374/unit)	48
Professional Development	(\$90/unit)	\$45
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$63,514**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Lanett City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

165

NAME OF SCHOOL OR COST CENTER W. O. Lance Elementary - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 555.35

Earned Units

Teachers	34.43
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

37.93

Salaries \$1,858,984

Fringe Benefits \$757,950

Other Current Expense \$680,843

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,333
Technology	(\$300/unit)	\$11,379
Library Enhancement	(\$96.1374/unit)	3646
Professional Development	(\$90/unit)	\$3,414
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$38,874

Total Foundation Program

\$3,375,423

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Lanett City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

165

NAME OF SCHOOL OR COST CENTER Lanett Senior High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 222.85

Earned Units

Teachers	12.42
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

14.42

Salaries \$748,618

Fringe Benefits \$296,606

Other Current Expense \$258,839

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$7,730
Technology	(\$300/unit)	\$4,326
Library Enhancement	(\$96.1374/unit)	1386
Professional Development	(\$90/unit)	\$1,298
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$15,600

Total Foundation Program **\$1,334,403**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Lanett City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

165

NAME OF SCHOOL OR COST CENTER Lanett Junior High School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 103.45

Earned Units

Teachers	5.25
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

7.25

Salaries \$385,574

Fringe Benefits \$150,981

Other Current Expense \$130,137

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$3,886
Technology	(\$300/unit)	\$2,175
Library Enhancement	(\$96.1374/unit)	697
Professional Development	(\$90/unit)	\$653
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$7,242

Total Foundation Program **\$681,345**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Leeds City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

167

NAME OF SCHOOL OR COST CENTER Leeds Primary School - 0005

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 450.15

Earned Units

Teachers	31.58
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

34.08

Salaries \$1,728,106

Fringe Benefits \$692,685

Other Current Expense \$611,735

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,269
Technology	(\$300/unit)	\$10,224
Library Enhancement	(\$96.1374/unit)	3276
Professional Development	(\$90/unit)	\$3,067
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$31,511

Total Foundation Program **\$3,098,873**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Leeds City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

167

NAME OF SCHOOL OR COST CENTER Leeds Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 478.45

Earned Units

Teachers	26.22
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

28.72

Salaries \$1,480,899

Fringe Benefits \$588,704

Other Current Expense \$515,523

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,396
Technology	(\$300/unit)	\$8,616
Library Enhancement	(\$96.1374/unit)	2761
Professional Development	(\$90/unit)	\$2,585
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$33,492

Total Foundation Program **\$2,647,976**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Leeds City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

167

NAME OF SCHOOL OR COST CENTER Leeds Middle School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 448.6

Earned Units

Teachers	22.24
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.74

Salaries \$1,319,677

Fringe Benefits \$526,093

Other Current Expense \$462,032

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,798
Technology	(\$300/unit)	\$7,722
Library Enhancement	(\$96.1374/unit)	2475
Professional Development	(\$90/unit)	\$2,317
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$31,402

Total Foundation Program **\$2,365,516**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Leeds City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

167

NAME OF SCHOOL OR COST CENTER Leeds High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 491.8

Earned Units

Teachers	27.39
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.89

Salaries \$1,615,134

Fringe Benefits \$637,695

Other Current Expense \$554,475

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,559
Technology	(\$300/unit)	\$9,267
Library Enhancement	(\$96.1374/unit)	2970
Professional Development	(\$90/unit)	\$2,780
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$34,426

Total Foundation Program **\$2,873,306**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Linden City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

168

NAME OF SCHOOL OR COST CENTER Linden City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.25
Career Tech Counselors	.00
* Additional Units	.00

Total Units **.25**

Salaries \$26,651

Fringe Benefits \$7,902

Other Current Expense \$4,487

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$134
Technology	(\$300/unit)	\$75
Library Enhancement	(\$96.1374/unit)	24
Professional Development	(\$90/unit)	\$23
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$39,296**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Linden City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

168

NAME OF SCHOOL OR COST CENTER Linden Elementary School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 210.5

Earned Units

Teachers	12.84
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

14.84

Salaries \$794,002

Fringe Benefits \$310,005

Other Current Expense \$266,378

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$7,955
Technology	(\$300/unit)	\$4,452
Library Enhancement	(\$96.1374/unit)	1427
Professional Development	(\$90/unit)	\$1,336
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$14,735

Total Foundation Program **\$1,400,290**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Linden City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

168

NAME OF SCHOOL OR COST CENTER Linden High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 162

Earned Units

Teachers	9.02
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

11.02

Salaries \$615,507

Fringe Benefits \$235,432

Other Current Expense \$197,809

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$5,907
Technology	(\$300/unit)	\$3,306
Library Enhancement	(\$96.1374/unit)	1059
Professional Development	(\$90/unit)	\$992
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$11,340

Total Foundation Program **\$1,071,352**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Madison City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

169

NAME OF SCHOOL OR COST CENTER Madison City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 58

Earned Units

Teachers	4.07
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	1.25
Career Tech Counselors	.00
* Additional Units	.00

Total Units

5.32

Salaries \$286,136

Fringe Benefits \$111,435

Other Current Expense \$95,494

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$2,852
Technology	(\$300/unit)	\$1,596
Library Enhancement	(\$96.1374/unit)	511
Professional Development	(\$90/unit)	\$479
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$4,060

Total Foundation Program **\$502,563**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Madison City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

169

NAME OF SCHOOL OR COST CENTER Rainbow Elementary School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 711.65

Earned Units

Teachers	42.03
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

45.53

Salaries \$2,317,733

Fringe Benefits \$927,232

Other Current Expense \$817,262

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$24,407
Technology	(\$300/unit)	\$13,659
Library Enhancement	(\$96.1374/unit)	4377
Professional Development	(\$90/unit)	\$4,098
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$49,815

Total Foundation Program **\$4,158,583**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Madison City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

169

NAME OF SCHOOL OR COST CENTER Columbia Elementary School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 859.55

Earned Units

Teachers	51.46
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

55.96

Salaries \$2,857,133

Fringe Benefits \$1,141,349

Other Current Expense \$1,004,481

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$29,998
Technology	(\$300/unit)	\$16,788
Library Enhancement	(\$96.1374/unit)	5380
Professional Development	(\$90/unit)	\$5,036
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$60,169

Total Foundation Program **\$5,120,334**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Madison City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

169

NAME OF SCHOOL OR COST CENTER Horizon Elementary School - 0075

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 678.05

Earned Units

Teachers	41.18
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

44.68

Salaries	\$2,265,517
Fringe Benefits	\$908,116
Other Current Expense	\$802,005
Classroom Instructional Support	
Teacher Materials and Supplies (\$536.06545/unit)	\$23,951
Technology (\$300/unit)	\$13,404
Library Enhancement (\$96.1374/unit)	4295
Professional Development (\$90/unit)	\$4,021
Common Purchase (\$0/unit)	\$0
Textbooks (\$70/adm)	\$47,464
Total Foundation Program	\$4,068,773

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Madison City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

169

NAME OF SCHOOL OR COST CENTER Bob Jones High School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1777.8

Earned Units

Teachers	99.04
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	1.00

Total Units

108.54

Salaries \$5,656,422

Fringe Benefits \$2,236,917

Other Current Expense \$1,948,290

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$58,185
Technology	(\$300/unit)	\$32,562
Library Enhancement	(\$96.1374/unit)	10435
Professional Development	(\$90/unit)	\$9,769
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$124,446

Total Foundation Program **\$10,077,026**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Madison City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

169

NAME OF SCHOOL OR COST CENTER Discovery Middle School - 0082

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 847.3

Earned Units

Teachers	43.01
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

48.51

Salaries \$2,436,693

Fringe Benefits \$981,312

Other Current Expense \$870,753

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$26,005
Technology	(\$300/unit)	\$14,553
Library Enhancement	(\$96.1374/unit)	4664
Professional Development	(\$90/unit)	\$4,366
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$59,311

Total Foundation Program

\$4,397,657

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Madison City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

169

NAME OF SCHOOL OR COST CENTER Liberty Middle School - 0083

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 898.15

Earned Units

Teachers	45.59
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

51.09

Salaries \$2,532,905

Fringe Benefits \$1,026,765

Other Current Expense \$917,064

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$27,388
Technology	(\$300/unit)	\$15,327
Library Enhancement	(\$96.1374/unit)	4912
Professional Development	(\$90/unit)	\$4,598
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$62,871

Total Foundation Program **\$4,591,830**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Madison City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

169

NAME OF SCHOOL OR COST CENTER Madison Elementary School - 0085

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 601.1

Earned Units

Teachers	36.45
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

39.95

Salaries \$1,981,647

Fringe Benefits \$803,091

Other Current Expense \$717,101

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$21,416
Technology	(\$300/unit)	\$11,985
Library Enhancement	(\$96.1374/unit)	3841
Professional Development	(\$90/unit)	\$3,596
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$42,077

Total Foundation Program **\$3,584,754**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Madison City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

169

NAME OF SCHOOL OR COST CENTER Mill Creek Elementary School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 901.15

Earned Units

Teachers	54.37
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

58.87

Salaries \$2,931,346

Fringe Benefits \$1,185,690

Other Current Expense \$1,056,715

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$31,558
Technology	(\$300/unit)	\$17,661
Library Enhancement	(\$96.1374/unit)	5660
Professional Development	(\$90/unit)	\$5,298
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$63,081

Total Foundation Program **\$5,297,009**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Madison City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

169

NAME OF SCHOOL OR COST CENTER James Clemens High School - 0095

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1909.05

Earned Units

Teachers	106.36
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	1.00

Total Units

115.86

Salaries \$5,946,252

Fringe Benefits \$2,369,278

Other Current Expense \$2,079,684

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$62,109
Technology	(\$300/unit)	\$34,758
Library Enhancement	(\$96.1374/unit)	11138
Professional Development	(\$90/unit)	\$10,427
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$133,634

Total Foundation Program

\$10,647,280

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Madison City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

169

NAME OF SCHOOL OR COST CENTER West Madison Elementary School - 0220

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 442.05

Earned Units

Teachers	26.64
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **29.14**

Salaries \$1,467,921

Fringe Benefits \$590,322

Other Current Expense \$523,062

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,621
Technology	(\$300/unit)	\$8,742
Library Enhancement	(\$96.1374/unit)	2801
Professional Development	(\$90/unit)	\$2,623
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$30,944

Total Foundation Program **\$2,642,036**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Midfield City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

171

NAME OF SCHOOL OR COST CENTER Midfield City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

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

Total Units **.50**

Salaries \$53,269

Fringe Benefits \$15,797

Other Current Expense \$8,975

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$268
Technology	(\$300/unit)	\$150
Library Enhancement	(\$96.1374/unit)	48
Professional Development	(\$90/unit)	\$45
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$78,552**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Midfield City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

171

NAME OF SCHOOL OR COST CENTER Midfield Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 391.55

Earned Units

Teachers	25.48
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

27.98

Salaries \$1,408,786

Fringe Benefits \$566,682

Other Current Expense \$502,240

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,999
Technology	(\$300/unit)	\$8,394
Library Enhancement	(\$96.1374/unit)	2690
Professional Development	(\$90/unit)	\$2,518
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$27,409

Total Foundation Program **\$2,533,718**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Midfield City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Midfield High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 337.15

Earned Units

Teachers	18.78
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

22.28

Salaries \$1,129,917

Fringe Benefits \$452,879

Other Current Expense \$399,925

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,944
Technology	(\$300/unit)	\$6,684
Library Enhancement	(\$96.1374/unit)	2142
Professional Development	(\$90/unit)	\$2,005
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$23,601

Total Foundation Program **\$2,029,097**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Midfield City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Rutledge School - 0040

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 310.75

Earned Units

Teachers	15.29
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

18.79

Salaries \$936,658

Fringe Benefits \$378,656

Other Current Expense \$337,280

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,073
Technology	(\$300/unit)	\$5,637
Library Enhancement	(\$96.1374/unit)	1806
Professional Development	(\$90/unit)	\$1,691
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$21,753

Total Foundation Program **\$1,693,554**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Mountain Brook City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Mountain Brook City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.25
Career Tech Counselors	.00
* Additional Units	.00

Total Units **.25**

Salaries \$20,378

Fringe Benefits \$6,636

Other Current Expense \$4,487

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$134
Technology	(\$300/unit)	\$75
Library Enhancement	(\$96.1374/unit)	24
Professional Development	(\$90/unit)	\$23
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$31,757**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Mountain Brook City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

175

NAME OF SCHOOL OR COST CENTER Brookwood Forest Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 532

Earned Units

Teachers	31.98
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

35.48

Salaries \$1,815,073

Fringe Benefits \$724,366

Other Current Expense \$636,865

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,020
Technology	(\$300/unit)	\$10,644
Library Enhancement	(\$96.1374/unit)	3411
Professional Development	(\$90/unit)	\$3,193
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$37,240

Total Foundation Program **\$3,249,812**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Mountain Brook City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

175

NAME OF SCHOOL OR COST CENTER Crestline Elementary School - 0030

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 738

Earned Units

Teachers	44.88
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

48.38

Salaries \$2,554,646

Fringe Benefits \$1,003,809

Other Current Expense \$868,420

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$25,935
Technology	(\$300/unit)	\$14,514
Library Enhancement	(\$96.1374/unit)	4651
Professional Development	(\$90/unit)	\$4,354
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$51,660

Total Foundation Program **\$4,527,989**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Mountain Brook City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Mountain Brook Elementary School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 484.8

Earned Units

Teachers	29.42
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

31.92

Salaries \$1,624,838

Fringe Benefits \$650,046

Other Current Expense \$572,963

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,111
Technology	(\$300/unit)	\$9,576
Library Enhancement	(\$96.1374/unit)	3069
Professional Development	(\$90/unit)	\$2,873
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$33,936

Total Foundation Program

\$2,914,412

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Mountain Brook City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Mountain Brook High School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1050.75

Earned Units

Teachers	58.54
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

66.04

Salaries \$3,485,458

Fringe Benefits \$1,369,883

Other Current Expense \$1,185,416

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$35,402
Technology	(\$300/unit)	\$19,812
Library Enhancement	(\$96.1374/unit)	6349
Professional Development	(\$90/unit)	\$5,944
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$73,553

Total Foundation Program **\$6,181,817**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Mountain Brook City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Mountain Brook Junior High School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1054

Earned Units

Teachers	<u>55.29</u>
Principals	<u>1.00</u>
Assitant Principals	<u>2.00</u>
Counselors	<u>2.50</u>
Librarians	<u>2.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

62.79

Salaries

\$3,259,600

Fringe Benefits

\$1,291,501

Other Current Expense

\$1,127,079

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	<u>\$33,660</u>
Technology	(\$300/unit)	<u>\$18,837</u>
Library Enhancement	(\$96.1374/unit)	<u>6036</u>
Professional Development	(\$90/unit)	<u>\$5,651</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$70/adm)	<u>\$73,780</u>

Total Foundation Program

\$5,816,144

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Muscle Shoals City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Muscle Shoals City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	2.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units **3.00**

Salaries \$208,804

Fringe Benefits \$72,417

Other Current Expense \$53,850

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$1,608
Technology	(\$300/unit)	\$900
Library Enhancement	(\$96.1374/unit)	288
Professional Development	(\$90/unit)	\$270
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$338,137**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Muscle Shoals City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER McBride Elementary School - 0005

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 650.4

Earned Units

Teachers	35.63
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

39.13

Salaries \$2,139,202

Fringe Benefits \$826,620

Other Current Expense \$702,382

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,976
Technology	(\$300/unit)	\$11,739
Library Enhancement	(\$96.1374/unit)	3762
Professional Development	(\$90/unit)	\$3,522
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$45,528

Total Foundation Program **\$3,753,731**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Muscle Shoals City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Muscle Shoals Middle School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 676.2

Earned Units

Teachers	33.61
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

38.11

Salaries \$2,030,386

Fringe Benefits \$794,363

Other Current Expense \$684,074

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,429
Technology	(\$300/unit)	\$11,433
Library Enhancement	(\$96.1374/unit)	3664
Professional Development	(\$90/unit)	\$3,430
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$47,334

Total Foundation Program **\$3,595,113**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Muscle Shoals City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Highland Park Elementary School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 212.9

Earned Units

Teachers	14.94
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

16.94

Salaries \$896,449

Fringe Benefits \$351,873

Other Current Expense \$304,073

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,081
Technology	(\$300/unit)	\$5,082
Library Enhancement	(\$96.1374/unit)	1629
Professional Development	(\$90/unit)	\$1,525
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$14,903

Total Foundation Program **\$1,584,615**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Muscle Shoals City

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Howell Graves Preschool - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 220.15

Earned Units

Teachers	15.45
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

17.45

Salaries \$935,831

Fringe Benefits \$364,968

Other Current Expense \$313,227

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,354
Technology	(\$300/unit)	\$5,235
Library Enhancement	(\$96.1374/unit)	1678
Professional Development	(\$90/unit)	\$1,571
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$15,411

Total Foundation Program

\$1,647,275

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Muscle Shoals City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Muscle Shoals High School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

873.65

Earned Units

Teachers	<u>48.67</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.50</u>
Counselors	<u>2.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

54.17

Salaries

\$2,850,614

Fringe Benefits

\$1,121,972

Other Current Expense

\$972,350

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	<u>\$29,039</u>
Technology	(\$300/unit)	<u>\$16,251</u>
Library Enhancement	(\$96.1374/unit)	<u>5208</u>
Professional Development	(\$90/unit)	<u>\$4,875</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$70/adm)	<u>\$61,156</u>

Total Foundation Program

\$5,061,465

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Muscle Shoals City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Webster Elementary School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 197.35

Earned Units

Teachers	13.84
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

15.84

Salaries \$837,764

Fringe Benefits \$328,928

Other Current Expense \$284,328

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$8,491
Technology	(\$300/unit)	\$4,752
Library Enhancement	(\$96.1374/unit)	1523
Professional Development	(\$90/unit)	\$1,426
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$13,815

Total Foundation Program

\$1,481,027

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Pelham City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Pelham City Board of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.66
Career Tech Counselors	.00
* Additional Units	.00

Total Units **.66**

Salaries \$30,324

Fringe Benefits \$8,038

Other Current Expense \$37,812

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$134
Technology	(\$300/unit)	\$75
Library Enhancement	(\$96.1374/unit)	24
Professional Development	(\$90/unit)	\$23
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$76,430**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Pelham City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Pelham High School - 0085

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 943.6

Earned Units

Teachers	52.56
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

58.06

Salaries \$3,024,127

Fringe Benefits \$1,196,245

Other Current Expense \$1,042,176

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$31,124
Technology	(\$300/unit)	\$17,418
Library Enhancement	(\$96.1374/unit)	5582
Professional Development	(\$90/unit)	\$5,225
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$66,052

Total Foundation Program **\$5,387,949**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Pelham City

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Pelham Park Middle School - 0087

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 755.5

Earned Units

Teachers	37.56
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

43.06

Salaries \$2,186,201

Fringe Benefits \$875,760

Other Current Expense \$772,926

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$23,083
Technology	(\$300/unit)	\$12,918
Library Enhancement	(\$96.1374/unit)	4140
Professional Development	(\$90/unit)	\$3,875
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$52,885

Total Foundation Program **\$3,931,788**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Pelham City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

177

NAME OF SCHOOL OR COST CENTER Pelham Ridge - 0150

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 890.6

Earned Units

Teachers	56.01
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

60.51

Salaries \$2,956,379

Fringe Benefits \$1,207,291

Other Current Expense \$1,086,153

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$32,437
Technology	(\$300/unit)	\$18,153
Library Enhancement	(\$96.1374/unit)	5817
Professional Development	(\$90/unit)	\$5,446
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$62,342

Total Foundation Program **\$5,374,018**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Pelham City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

177

NAME OF SCHOOL OR COST CENTER Pelham Oaks - 0155

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 614.05

Earned Units

Teachers	38.33
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

41.83

Salaries \$2,135,814

Fringe Benefits \$853,179

Other Current Expense \$750,847

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$22,424
Technology	(\$300/unit)	\$12,549
Library Enhancement	(\$96.1374/unit)	4021
Professional Development	(\$90/unit)	\$3,765
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$42,984

Total Foundation Program **\$3,825,583**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Oneonta City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

178

NAME OF SCHOOL OR COST CENTER Oneonta City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.25
Career Tech Counselors	.00
* Additional Units	.00

Total Units **.25**

Salaries \$26,532

Fringe Benefits \$7,878

Other Current Expense \$4,487

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$134
Technology	(\$300/unit)	\$75
Library Enhancement	(\$96.1374/unit)	24
Professional Development	(\$90/unit)	\$23
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$39,153**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Oneonta City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

178

NAME OF SCHOOL OR COST CENTER Oneonta Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 684.4

Earned Units

Teachers	42.63
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

46.13

Salaries \$2,397,970

Fringe Benefits \$949,482

Other Current Expense \$828,032

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$24,729
Technology	(\$300/unit)	\$13,839
Library Enhancement	(\$96.1374/unit)	4435
Professional Development	(\$90/unit)	\$4,152
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$47,908

Total Foundation Program **\$4,270,547**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Oneonta City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

178

NAME OF SCHOOL OR COST CENTER Oneonta Middle School - 0015

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 362.55

Earned Units

Teachers	18.04
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

21.54

Salaries \$1,126,585

Fringe Benefits \$444,740

Other Current Expense \$386,642

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,547
Technology	(\$300/unit)	\$6,462
Library Enhancement	(\$96.1374/unit)	2071
Professional Development	(\$90/unit)	\$1,939
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$25,378

Total Foundation Program **\$2,005,364**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Oneonta City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

178

NAME OF SCHOOL OR COST CENTER Oneonta High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 454.1

Earned Units

Teachers	25.31
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

28.81

Salaries \$1,469,062

Fringe Benefits \$587,223

Other Current Expense \$517,139

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,444
Technology	(\$300/unit)	\$8,643
Library Enhancement	(\$96.1374/unit)	2770
Professional Development	(\$90/unit)	\$2,593
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$31,787

Total Foundation Program

\$2,634,661

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Opelika City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

179

NAME OF SCHOOL OR COST CENTER Opelika City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 122

Earned Units

Teachers	8.56
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.50
Career Tech Counselors	.00
* Additional Units	.00

Total Units

9.06

Salaries \$505,561

Fringe Benefits \$193,463

Other Current Expense \$162,627

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$4,857
Technology	(\$300/unit)	\$2,718
Library Enhancement	(\$96.1374/unit)	871
Professional Development	(\$90/unit)	\$815
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$8,540

Total Foundation Program **\$879,452**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Opelika City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

179

NAME OF SCHOOL OR COST CENTER Northside School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 403.45

Earned Units

Teachers	22.30
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.80

Salaries \$1,325,226

Fringe Benefits \$517,729

Other Current Expense \$445,159

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,294
Technology	(\$300/unit)	\$7,440
Library Enhancement	(\$96.1374/unit)	2384
Professional Development	(\$90/unit)	\$2,232
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$28,242

Total Foundation Program **\$2,341,706**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Carver Primary School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 383.1

Earned Units

Teachers	26.88
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.38

Salaries \$1,470,206

Fringe Benefits \$593,205

Other Current Expense \$527,370

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,750
Technology	(\$300/unit)	\$8,814
Library Enhancement	(\$96.1374/unit)	2825
Professional Development	(\$90/unit)	\$2,644
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$26,817

Total Foundation Program **\$2,647,631**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Opelika City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

179

NAME OF SCHOOL OR COST CENTER Jeter Primary School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 329.9

Earned Units

Teachers	23.16
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.66

Salaries \$1,288,102

Fringe Benefits \$518,913

Other Current Expense \$460,596

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,755
Technology	(\$300/unit)	\$7,698
Library Enhancement	(\$96.1374/unit)	2467
Professional Development	(\$90/unit)	\$2,309
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$23,093

Total Foundation Program **\$2,316,933**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Opelika City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

179

NAME OF SCHOOL OR COST CENTER Opelika High School - 0055

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1248.4

Earned Units

Teachers	69.54
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

77.04

Salaries \$3,922,468

Fringe Benefits \$1,569,084

Other Current Expense \$1,382,866

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$41,298
Technology	(\$300/unit)	\$23,112
Library Enhancement	(\$96.1374/unit)	7406
Professional Development	(\$90/unit)	\$6,934
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$87,388

Total Foundation Program

\$7,040,556

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Opelika City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

179

NAME OF SCHOOL OR COST CENTER Opelika Middle School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1023.4

Earned Units

Teachers	50.86
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

58.36

Salaries \$2,886,776

Fringe Benefits \$1,171,548

Other Current Expense \$1,047,560

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$31,285
Technology	(\$300/unit)	\$17,508
Library Enhancement	(\$96.1374/unit)	5611
Professional Development	(\$90/unit)	\$5,252
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$71,638

Total Foundation Program **\$5,237,178**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Opelika City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

179

NAME OF SCHOOL OR COST CENTER Southview Primary School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 432.45

Earned Units

Teachers	30.36
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

32.86

Salaries \$1,618,082

Fringe Benefits \$658,167

Other Current Expense \$589,836

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,615
Technology	(\$300/unit)	\$9,858
Library Enhancement	(\$96.1374/unit)	3159
Professional Development	(\$90/unit)	\$2,957
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$30,272

Total Foundation Program **\$2,929,946**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Opelika City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

179

NAME OF SCHOOL OR COST CENTER West Forest Intermediate School - 0100

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 366.75

Earned Units

Teachers	20.11
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

22.61

Salaries \$1,130,287

Fringe Benefits \$456,283

Other Current Expense \$405,849

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,120
Technology	(\$300/unit)	\$6,783
Library Enhancement	(\$96.1374/unit)	2174
Professional Development	(\$90/unit)	\$2,035
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$25,673

Total Foundation Program **\$2,041,204**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Opp City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Opp City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

.50

Salaries

\$53,057

Fringe Benefits

\$15,755

Other Current Expense

\$8,975

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$268
Technology	(\$300/unit)	\$150
Library Enhancement	(\$96.1374/unit)	48
Professional Development	(\$90/unit)	\$45
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program

\$78,298

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Opp City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Opp High School - 0010

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 356.15

Earned Units

Teachers	19.84
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

23.34

Salaries \$1,168,444

Fringe Benefits \$471,351

Other Current Expense \$418,952

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,512
Technology	(\$300/unit)	\$7,002
Library Enhancement	(\$96.1374/unit)	2244
Professional Development	(\$90/unit)	\$2,101
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$24,931

Total Foundation Program **\$2,107,537**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Opp City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Opp Middle School - 0020

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 401.15

Earned Units

Teachers	19.71
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

23.21

Salaries \$1,187,899

Fringe Benefits \$473,966

Other Current Expense \$416,619

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,442
Technology	(\$300/unit)	\$6,963
Library Enhancement	(\$96.1374/unit)	2231
Professional Development	(\$90/unit)	\$2,089
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$28,081

Total Foundation Program **\$2,130,290**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Opp City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Opp Elementary School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 516.55

Earned Units

Teachers	33.87
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

37.37

Salaries \$1,919,710

Fringe Benefits \$764,557

Other Current Expense \$670,791

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,033
Technology	(\$300/unit)	\$11,211
Library Enhancement	(\$96.1374/unit)	3593
Professional Development	(\$90/unit)	\$3,363
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$36,159

Total Foundation Program **\$3,429,417**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Oxford City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Oxford City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.25
Career Tech Counselors	.00
* Additional Units	.00

Total Units **.25**

Salaries \$27,324

Fringe Benefits \$8,038

Other Current Expense \$4,487

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$134
Technology	(\$300/unit)	\$75
Library Enhancement	(\$96.1374/unit)	24
Professional Development	(\$90/unit)	\$23
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$40,105**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Oxford City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER CE Hanna School - 0005

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 661.5

Earned Units

Teachers	31.45
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

35.95

Salaries \$1,794,173

Fringe Benefits \$724,889

Other Current Expense \$645,302

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,272
Technology	(\$300/unit)	\$10,785
Library Enhancement	(\$96.1374/unit)	3456
Professional Development	(\$90/unit)	\$3,235
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$46,305

Total Foundation Program **\$3,247,417**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Oxford City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Oxford Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 720.05

Earned Units

Teachers	47.83
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

51.33

Salaries \$2,550,051

Fringe Benefits \$1,032,647

Other Current Expense \$921,372

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$27,516
Technology	(\$300/unit)	\$15,399
Library Enhancement	(\$96.1374/unit)	4935
Professional Development	(\$90/unit)	\$4,620
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$50,404

Total Foundation Program **\$4,606,944**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Oxford City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Oxford High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1213.8

Earned Units

Teachers	67.63
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

75.13

Salaries \$3,933,609

Fringe Benefits \$1,552,061

Other Current Expense \$1,348,582

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$40,275
Technology	(\$300/unit)	\$22,539
Library Enhancement	(\$96.1374/unit)	7223
Professional Development	(\$90/unit)	\$6,762
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$84,966

Total Foundation Program **\$6,996,017**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Oxford City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Oxford Middle School - 0030

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 612.15

Earned Units

Teachers	31.08
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

35.58

Salaries \$1,760,791

Fringe Benefits \$714,418

Other Current Expense \$638,660

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,073
Technology	(\$300/unit)	\$10,674
Library Enhancement	(\$96.1374/unit)	3421
Professional Development	(\$90/unit)	\$3,202
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$42,851

Total Foundation Program

\$3,193,090

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Oxford City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER De Armanville Elementary School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 488.6

Earned Units

Teachers	32.17
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

34.67

Salaries \$1,707,304

Fringe Benefits \$694,440

Other Current Expense \$622,326

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,585
Technology	(\$300/unit)	\$10,401
Library Enhancement	(\$96.1374/unit)	3333
Professional Development	(\$90/unit)	\$3,120
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$34,202

Total Foundation Program **\$3,093,711**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Oxford City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Coldwater Elementary School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 339.1

Earned Units

Teachers	22.04
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.54

Salaries \$1,218,644

Fringe Benefits \$493,592

Other Current Expense \$440,492

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,155
Technology	(\$300/unit)	\$7,362
Library Enhancement	(\$96.1374/unit)	2359
Professional Development	(\$90/unit)	\$2,209
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$23,737

Total Foundation Program **\$2,201,550**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Ozark City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Ozark City Board Of Education - 0001

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 0

Earned Units

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

Total Units **2.00**

Salaries \$164,011

Fringe Benefits \$53,286

Other Current Expense \$35,900

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$1,072
Technology	(\$300/unit)	\$600
Library Enhancement	(\$96.1374/unit)	192
Professional Development	(\$90/unit)	\$180
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$255,241**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Ozark City

As required by Section 16-13-140, Code of Alabama 1975

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Final FY 2019

NAME OF SCHOOL OR COST CENTER Carroll High School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 698

Earned Units

Teachers	38.88
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

43.38

Salaries \$2,206,700

Fringe Benefits \$883,127

Other Current Expense \$778,670

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$23,255
Technology	(\$300/unit)	\$13,014
Library Enhancement	(\$96.1374/unit)	4170
Professional Development	(\$90/unit)	\$3,904
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$48,860

Total Foundation Program **\$3,961,700**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Harry N Mixon Intermediate School - 0040

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 427.45

Earned Units

Teachers	23.47
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.97

Salaries \$1,393,208

Fringe Benefits \$543,256

Other Current Expense \$466,161

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,922
Technology	(\$300/unit)	\$7,791
Library Enhancement	(\$96.1374/unit)	2497
Professional Development	(\$90/unit)	\$2,337
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,922

Total Foundation Program **\$2,459,094**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Ozark City

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NAME OF SCHOOL OR COST CENTER Joseph W Lisenby Primary School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 468.65

Earned Units

Teachers	32.89
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

35.39

Salaries \$1,745,738

Fringe Benefits \$709,462

Other Current Expense \$635,250

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,971
Technology	(\$300/unit)	\$10,617
Library Enhancement	(\$96.1374/unit)	3402
Professional Development	(\$90/unit)	\$3,185
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$32,806

Total Foundation Program **\$3,159,431**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Ozark City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER D A Smith Middle School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 456.95

Earned Units

Teachers	22.71
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.21

Salaries \$1,360,650

Fringe Benefits \$539,106

Other Current Expense \$470,469

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,050
Technology	(\$300/unit)	\$7,863
Library Enhancement	(\$96.1374/unit)	2520
Professional Development	(\$90/unit)	\$2,359
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$31,987

Total Foundation Program

\$2,429,004

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Pell City

As required by Section 16-13-140, Code of Alabama 1975
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183

NAME OF SCHOOL OR COST CENTER Pell City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	1.25
Career Tech Counselors	.00
* Additional Units	.00

Total Units

1.25

Salaries	\$63,605
Fringe Benefits	\$25,451
Other Current Expense	\$22,437
Classroom Instructional Support	
Teacher Materials and Supplies (\$536.06545/unit)	\$670
Technology (\$300/unit)	\$375
Library Enhancement (\$96.1374/unit)	120
Professional Development (\$90/unit)	\$113
Common Purchase (\$0/unit)	\$0
Textbooks (\$70/adm)	\$0

Total Foundation Program

\$112,771

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Pell City

As required by Section 16-13-140, Code of Alabama 1975
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183

NAME OF SCHOOL OR COST CENTER Coosa Valley Elementary School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 398.85

Earned Units

Teachers	26.08
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

28.58

Salaries \$1,429,004

Fringe Benefits \$576,817

Other Current Expense \$513,010

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,321
Technology	(\$300/unit)	\$8,574
Library Enhancement	(\$96.1374/unit)	2748
Professional Development	(\$90/unit)	\$2,572
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$27,920

Total Foundation Program

\$2,575,966

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Pell City

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Eden Elementary School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 364.55

Earned Units

Teachers	24.24
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.74

Salaries \$1,356,504

Fringe Benefits \$543,617

Other Current Expense \$479,982

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,334
Technology	(\$300/unit)	\$8,022
Library Enhancement	(\$96.1374/unit)	2571
Professional Development	(\$90/unit)	\$2,407
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$25,518

Total Foundation Program **\$2,432,955**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Pell City

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NAME OF SCHOOL OR COST CENTER Iola Roberts Elementary School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 378.7

Earned Units

Teachers	25.16
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **27.66**

Salaries \$1,352,510

Fringe Benefits \$552,094

Other Current Expense \$496,496

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,828
Technology	(\$300/unit)	\$8,298
Library Enhancement	(\$96.1374/unit)	2659
Professional Development	(\$90/unit)	\$2,489
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$26,509

Total Foundation Program **\$2,455,883**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Pell City

As required by Section 16-13-140, Code of Alabama 1975

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Final FY 2019

NAME OF SCHOOL OR COST CENTER Duran Junior High School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 273

Earned Units

Teachers	13.86
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **17.36**

Salaries \$921,318

Fringe Benefits \$361,130

Other Current Expense \$311,612

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,306
Technology	(\$300/unit)	\$5,208
Library Enhancement	(\$96.1374/unit)	1669
Professional Development	(\$90/unit)	\$1,562
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$19,110

Total Foundation Program **\$1,630,915**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Pell City

As required by Section 16-13-140, Code of Alabama 1975
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183

NAME OF SCHOOL OR COST CENTER Duran South - 0085

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 290.25

Earned Units

Teachers	14.73
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

18.23

Salaries \$905,205

Fringe Benefits \$366,656

Other Current Expense \$327,228

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,772
Technology	(\$300/unit)	\$5,469
Library Enhancement	(\$96.1374/unit)	1753
Professional Development	(\$90/unit)	\$1,641
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$20,318

Total Foundation Program **\$1,638,042**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Pell City

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NAME OF SCHOOL OR COST CENTER Williams Intermediate School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 592.1

Earned Units

Teachers	28.17
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

32.67

Salaries \$1,685,547

Fringe Benefits \$669,868

Other Current Expense \$586,426

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,513
Technology	(\$300/unit)	\$9,801
Library Enhancement	(\$96.1374/unit)	3141
Professional Development	(\$90/unit)	\$2,940
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$41,447

Total Foundation Program

\$3,016,683

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Pell City

As required by Section 16-13-140, Code of Alabama 1975
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183

NAME OF SCHOOL OR COST CENTER Pell City High School - 0100

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1129.6

Earned Units

Teachers	62.92
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

70.42

Salaries \$3,690,385

Fringe Benefits \$1,455,442

Other Current Expense \$1,264,037

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$37,750
Technology	(\$300/unit)	\$21,126
Library Enhancement	(\$96.1374/unit)	6770
Professional Development	(\$90/unit)	\$6,338
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$79,072

Total Foundation Program **\$6,560,920**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Pell City

As required by Section 16-13-140, Code of Alabama 1975
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183

NAME OF SCHOOL OR COST CENTER Walter M Kennedy School - 0110

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 483.5

Earned Units

Teachers	32.05
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

34.55

Salaries \$1,753,117

Fringe Benefits \$702,476

Other Current Expense \$620,172

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,521
Technology	(\$300/unit)	\$10,365
Library Enhancement	(\$96.1374/unit)	3322
Professional Development	(\$90/unit)	\$3,109
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$33,845

Total Foundation Program **\$3,144,927**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Phenix City

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NAME OF SCHOOL OR COST CENTER Phenix City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

45

Earned Units

Teachers	3.16
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	1.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units

5.16

Salaries	\$348,138
Fringe Benefits	\$122,336
Other Current Expense	\$92,622
Classroom Instructional Support	
Teacher Materials and Supplies (\$536.06545/unit)	\$2,766
Technology (\$300/unit)	\$1,548
Library Enhancement (\$96.1374/unit)	496
Professional Development (\$90/unit)	\$464
Common Purchase (\$0/unit)	\$0
Textbooks (\$70/adm)	\$3,150
Total Foundation Program	\$571,520

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Final FY 2019

NAME OF SCHOOL OR COST CENTER Central High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1285.45

Earned Units

Teachers	71.61
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

80.11

Salaries \$4,113,899

Fringe Benefits \$1,638,700

Other Current Expense \$1,437,972

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$42,944
Technology	(\$300/unit)	\$24,033
Library Enhancement	(\$96.1374/unit)	7702
Professional Development	(\$90/unit)	\$7,210
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$89,982

Total Foundation Program

\$7,362,442

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Phenix City

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NAME OF SCHOOL OR COST CENTER Central Freshman Academy - 0035

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 437.9

Earned Units

Teachers	24.40
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

27.90

Salaries \$1,398,419

Fringe Benefits \$563,782

Other Current Expense \$500,804

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,956
Technology	(\$300/unit)	\$8,370
Library Enhancement	(\$96.1374/unit)	2682
Professional Development	(\$90/unit)	\$2,511
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$30,653

Total Foundation Program **\$2,522,177**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Phenix City Intermediate School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1053.1

Earned Units

Teachers	51.70
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

59.20

Salaries \$2,917,734

Fringe Benefits \$1,186,273

Other Current Expense \$1,062,638

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$31,735
Technology	(\$300/unit)	\$17,760
Library Enhancement	(\$96.1374/unit)	5691
Professional Development	(\$90/unit)	\$5,328
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$73,717

Total Foundation Program **\$5,300,876**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Phenix City

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NAME OF SCHOOL OR COST CENTER Lakewood Elementary School - 0045

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 512.6

Earned Units

Teachers	28.01
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

31.51

Salaries \$1,657,975

Fringe Benefits \$652,598

Other Current Expense \$565,604

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,891
Technology	(\$300/unit)	\$9,453
Library Enhancement	(\$96.1374/unit)	3029
Professional Development	(\$90/unit)	\$2,836
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,882

Total Foundation Program

\$2,944,268

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Phenix City

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NAME OF SCHOOL OR COST CENTER Lakewood Primary School - 0047

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 580.9

Earned Units

Teachers	40.77
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

44.27

Salaries \$2,256,746

Fringe Benefits \$902,208

Other Current Expense \$794,645

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$23,732
Technology	(\$300/unit)	\$13,281
Library Enhancement	(\$96.1374/unit)	4256
Professional Development	(\$90/unit)	\$3,984
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$40,663

Total Foundation Program

\$4,039,515

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Phenix City

As required by Section 16-13-140, Code of Alabama 1975

184

Final FY 2019

NAME OF SCHOOL OR COST CENTER Meadowlane Elementary School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 199.55

Earned Units

Teachers	12.61
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **14.61**

Salaries \$688,854

Fringe Benefits \$286,460

Other Current Expense \$262,249

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$7,832
Technology	(\$300/unit)	\$4,383
Library Enhancement	(\$96.1374/unit)	1405
Professional Development	(\$90/unit)	\$1,315
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$13,968

Total Foundation Program **\$1,266,466**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Phenix City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

184

NAME OF SCHOOL OR COST CENTER Phenix City Elementary School - 0053

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 707.25

Earned Units

Teachers	44.58
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

48.08

Salaries \$2,372,617

Fringe Benefits \$964,040

Other Current Expense \$863,035

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$25,774
Technology	(\$300/unit)	\$14,424
Library Enhancement	(\$96.1374/unit)	4622
Professional Development	(\$90/unit)	\$4,327
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$49,508

Total Foundation Program **\$4,298,347**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Phenix City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

184

NAME OF SCHOOL OR COST CENTER Ridgecrest Elementary School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 747.55

Earned Units

Teachers	46.85
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

50.35

Salaries \$2,563,510

Fringe Benefits \$1,025,476

Other Current Expense \$903,781

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$26,991
Technology	(\$300/unit)	\$15,105
Library Enhancement	(\$96.1374/unit)	4841
Professional Development	(\$90/unit)	\$4,532
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$52,329

Total Foundation Program **\$4,596,565**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Phenix City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

184

NAME OF SCHOOL OR COST CENTER South Girard School - 0100

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 441.15

Earned Units

Teachers	22.39
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.89

Salaries \$1,274,356

Fringe Benefits \$518,459

Other Current Expense \$464,725

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,879
Technology	(\$300/unit)	\$7,767
Library Enhancement	(\$96.1374/unit)	2489
Professional Development	(\$90/unit)	\$2,330
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$30,881

Total Foundation Program **\$2,314,886**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Phenix City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

184

NAME OF SCHOOL OR COST CENTER Westview Elementary School - 0130

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 390.15

Earned Units

Teachers	24.67
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

27.17

Salaries \$1,292,503

Fringe Benefits \$535,037

Other Current Expense \$487,701

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,565
Technology	(\$300/unit)	\$8,151
Library Enhancement	(\$96.1374/unit)	2612
Professional Development	(\$90/unit)	\$2,445
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$27,311

Total Foundation Program **\$2,370,325**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Piedmont City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

185

NAME OF SCHOOL OR COST CENTER Piedmont City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.25
Career Tech Counselors	.00
* Additional Units	.00

Total Units **.25**

Salaries \$26,539

Fringe Benefits \$7,879

Other Current Expense \$4,487

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$134
Technology	(\$300/unit)	\$75
Library Enhancement	(\$96.1374/unit)	24
Professional Development	(\$90/unit)	\$23
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$39,161**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Piedmont City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

185

NAME OF SCHOOL OR COST CENTER Piedmont High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 333.85

Earned Units

Teachers	18.60
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

22.10

Salaries \$1,150,824

Fringe Benefits \$455,283

Other Current Expense \$396,694

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,847
Technology	(\$300/unit)	\$6,630
Library Enhancement	(\$96.1374/unit)	2125
Professional Development	(\$90/unit)	\$1,989
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$23,369

Total Foundation Program **\$2,048,761**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Piedmont City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

185

NAME OF SCHOOL OR COST CENTER Piedmont Middle School - 0025

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 286

Earned Units

Teachers	14.20
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

17.70

Salaries \$936,014

Fringe Benefits \$367,527

Other Current Expense \$317,715

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,488
Technology	(\$300/unit)	\$5,310
Library Enhancement	(\$96.1374/unit)	1702
Professional Development	(\$90/unit)	\$1,593
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$20,020

Total Foundation Program **\$1,659,369**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Piedmont City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

185

NAME OF SCHOOL OR COST CENTER Piedmont Elementary School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 520.85

Earned Units

Teachers	32.66
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

36.16

Salaries \$1,901,923

Fringe Benefits \$748,758

Other Current Expense \$649,071

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,384
Technology	(\$300/unit)	\$10,848
Library Enhancement	(\$96.1374/unit)	3476
Professional Development	(\$90/unit)	\$3,254
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$36,459

Total Foundation Program **\$3,373,173**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Pike Road City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

186

NAME OF SCHOOL OR COST CENTER Pike Road City Board of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.25
Career Tech Counselors	.00
* Additional Units	.00

Total Units **.25**

Salaries \$24,799

Fringe Benefits \$7,528

Other Current Expense \$4,487

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$134
Technology	(\$300/unit)	\$75
Library Enhancement	(\$96.1374/unit)	24
Professional Development	(\$90/unit)	\$23
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$37,070**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Pike Road City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

186

NAME OF SCHOOL OR COST CENTER Pike Road Elementary School - 0005

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 779.5

Earned Units

Teachers	51.39
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

55.89

Salaries \$2,606,697

Fringe Benefits \$1,090,092

Other Current Expense \$1,003,224

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$29,961
Technology	(\$300/unit)	\$16,767
Library Enhancement	(\$96.1374/unit)	5373
Professional Development	(\$90/unit)	\$5,030
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$54,565

Total Foundation Program **\$4,811,709**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Pike Road City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

186

NAME OF SCHOOL OR COST CENTER Pike Road Historic School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 470.9

Earned Units

Teachers	22.87
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.37

Salaries \$1,244,436

Fringe Benefits \$517,162

Other Current Expense \$473,161

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,131
Technology	(\$300/unit)	\$7,908
Library Enhancement	(\$96.1374/unit)	2534
Professional Development	(\$90/unit)	\$2,372
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$32,963

Total Foundation Program

\$2,294,667

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Pike Road City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

186

NAME OF SCHOOL OR COST CENTER Pike Road High School - 0015

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 431.85

Earned Units

Teachers	23.45
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

26.95

Salaries \$1,471,219

Fringe Benefits \$568,891

Other Current Expense \$483,752

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,438
Technology	(\$300/unit)	\$8,085
Library Enhancement	(\$96.1374/unit)	2591
Professional Development	(\$90/unit)	\$2,426
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$30,230

Total Foundation Program

\$2,581,632

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Saraland City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

187

NAME OF SCHOOL OR COST CENTER Saraland City Board of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	1.25
Career Tech Counselors	.00
* Additional Units	.00

Total Units **1.25**

Salaries \$63,605

Fringe Benefits \$25,451

Other Current Expense \$22,437

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$670
Technology	(\$300/unit)	\$375
Library Enhancement	(\$96.1374/unit)	120
Professional Development	(\$90/unit)	\$113
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$112,771**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Saraland City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

187

NAME OF SCHOOL OR COST CENTER Saraland Early Education Center - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 429.6

Earned Units

Teachers	30.15
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

32.65

Salaries \$1,587,049

Fringe Benefits \$649,784

Other Current Expense \$586,067

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,503
Technology	(\$300/unit)	\$9,795
Library Enhancement	(\$96.1374/unit)	3139
Professional Development	(\$90/unit)	\$2,939
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$30,072

Total Foundation Program

\$2,886,348

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Saraland City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

187

NAME OF SCHOOL OR COST CENTER Saraland Middle School/Adams Campus - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 729.35

Earned Units

Teachers	36.28
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

40.78

Salaries \$2,004,209

Fringe Benefits \$816,020

Other Current Expense \$732,000

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$21,861
Technology	(\$300/unit)	\$12,234
Library Enhancement	(\$96.1374/unit)	3920
Professional Development	(\$90/unit)	\$3,670
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$51,055

Total Foundation Program

\$3,644,969

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Saraland City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

187

NAME OF SCHOOL OR COST CENTER Saraland Elementary School - 0630

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 877.45

Earned Units

Teachers	51.31
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

55.81

Salaries \$2,780,655

Fringe Benefits \$1,124,398

Other Current Expense \$1,001,788

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$29,918
Technology	(\$300/unit)	\$16,743
Library Enhancement	(\$96.1374/unit)	5365
Professional Development	(\$90/unit)	\$5,023
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$61,422

Total Foundation Program **\$5,025,312**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Saraland City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

187

NAME OF SCHOOL OR COST CENTER Saraland High School - 0635

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1043.9

Earned Units

Teachers	58.15
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

65.65

Salaries \$3,338,667

Fringe Benefits \$1,336,318

Other Current Expense \$1,178,416

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$35,193
Technology	(\$300/unit)	\$19,695
Library Enhancement	(\$96.1374/unit)	6311
Professional Development	(\$90/unit)	\$5,909
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$73,073

Total Foundation Program **\$5,993,582**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Roanoke City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

188

NAME OF SCHOOL OR COST CENTER Roanoke City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	1.25
Career Tech Counselors	.00
* Additional Units	.00

Total Units

1.25

Salaries	\$69,442
Fringe Benefits	\$26,629
Other Current Expense	\$22,437
Classroom Instructional Support	
Teacher Materials and Supplies (\$536.06545/unit)	\$670
Technology (\$300/unit)	\$375
Library Enhancement (\$96.1374/unit)	120
Professional Development (\$90/unit)	\$113
Common Purchase (\$0/unit)	\$0
Textbooks (\$70/adm)	\$0

Total Foundation Program

\$119,786

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Roanoke City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

188

NAME OF SCHOOL OR COST CENTER Handley Middle School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 559.7

Earned Units

Teachers	27.35
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

31.85

Salaries \$1,577,343

Fringe Benefits \$639,753

Other Current Expense \$571,707

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,074
Technology	(\$300/unit)	\$9,555
Library Enhancement	(\$96.1374/unit)	3062
Professional Development	(\$90/unit)	\$2,867
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$39,179

Total Foundation Program **\$2,860,540**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Roanoke City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

188

NAME OF SCHOOL OR COST CENTER Handley High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 492.75

Earned Units

Teachers	27.45
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.95

Salaries \$1,576,416

Fringe Benefits \$630,485

Other Current Expense \$555,552

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,591
Technology	(\$300/unit)	\$9,285
Library Enhancement	(\$96.1374/unit)	2975
Professional Development	(\$90/unit)	\$2,786
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$34,493

Total Foundation Program

\$2,828,583

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Russellville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

189

NAME OF SCHOOL OR COST CENTER Russellville City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

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

Total Units

2.00

Salaries \$139,411

Fringe Benefits \$48,320

Other Current Expense \$35,900

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$1,072
Technology	(\$300/unit)	\$600
Library Enhancement	(\$96.1374/unit)	192
Professional Development	(\$90/unit)	\$180
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$225,675**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Russellville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

189

NAME OF SCHOOL OR COST CENTER Russellville Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 545.8

Earned Units

Teachers	30.43
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

33.93

Salaries \$1,803,398

Fringe Benefits \$706,370

Other Current Expense \$609,043

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,189
Technology	(\$300/unit)	\$10,179
Library Enhancement	(\$96.1374/unit)	3262
Professional Development	(\$90/unit)	\$3,054
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$38,206

Total Foundation Program

\$3,191,701

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Russellville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

189

NAME OF SCHOOL OR COST CENTER Russellville Middle School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 516.5

Earned Units

Teachers	25.53
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.03

Salaries \$1,457,394

Fringe Benefits \$597,178

Other Current Expense \$539,038

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,098
Technology	(\$300/unit)	\$9,009
Library Enhancement	(\$96.1374/unit)	2887
Professional Development	(\$90/unit)	\$2,703
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$36,155

Total Foundation Program **\$2,660,462**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Russellville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

189

NAME OF SCHOOL OR COST CENTER Russellville High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 727.8

Earned Units

Teachers	40.55
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

45.05

Salaries \$2,391,810

Fringe Benefits \$937,341

Other Current Expense \$808,646

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$24,150
Technology	(\$300/unit)	\$13,515
Library Enhancement	(\$96.1374/unit)	4331
Professional Development	(\$90/unit)	\$4,054
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$50,946

Total Foundation Program **\$4,234,793**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Russellville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

189

NAME OF SCHOOL OR COST CENTER West Elementary School - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 588.65

Earned Units

Teachers	41.31
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

44.81

Salaries \$2,332,964

Fringe Benefits \$923,042

Other Current Expense \$804,338

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$24,021
Technology	(\$300/unit)	\$13,443
Library Enhancement	(\$96.1374/unit)	4308
Professional Development	(\$90/unit)	\$4,033
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$41,206

Total Foundation Program

\$4,147,355

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Scottsboro City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

190

NAME OF SCHOOL OR COST CENTER Brownwood Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 277.9

Earned Units

Teachers	18.34
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **20.84**

Salaries \$1,081,249

Fringe Benefits \$428,526

Other Current Expense \$374,077

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,172
Technology	(\$300/unit)	\$6,252
Library Enhancement	(\$96.1374/unit)	2004
Professional Development	(\$90/unit)	\$1,876
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$19,453

Total Foundation Program **\$1,924,609**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Scottsboro City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

190

NAME OF SCHOOL OR COST CENTER Caldwell Elementary School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 390.95

Earned Units

Teachers	25.34
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

27.84

Salaries \$1,442,658

Fringe Benefits \$572,106

Other Current Expense \$499,727

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,924
Technology	(\$300/unit)	\$8,352
Library Enhancement	(\$96.1374/unit)	2676
Professional Development	(\$90/unit)	\$2,506
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$27,367

Total Foundation Program

\$2,570,316

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Scottsboro City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

190

NAME OF SCHOOL OR COST CENTER Thurston T Nelson Elementary School - 0028

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 263.05

Earned Units

Teachers	17.31
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **19.81**

Salaries \$1,042,127

Fringe Benefits \$410,236

Other Current Expense \$355,589

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,619
Technology	(\$300/unit)	\$5,943
Library Enhancement	(\$96.1374/unit)	1904
Professional Development	(\$90/unit)	\$1,783
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$18,414

Total Foundation Program **\$1,846,615**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Scottsboro City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

190

NAME OF SCHOOL OR COST CENTER Scottsboro High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 807.1

Earned Units

Teachers	44.96
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

50.46

Salaries \$2,582,485

Fringe Benefits \$1,030,416

Other Current Expense \$905,756

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$27,050
Technology	(\$300/unit)	\$15,138
Library Enhancement	(\$96.1374/unit)	4851
Professional Development	(\$90/unit)	\$4,541
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$56,497

Total Foundation Program **\$4,626,734**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Scottsboro City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

190

NAME OF SCHOOL OR COST CENTER Collins Intermediate School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 342.35

Earned Units

Teachers	16.28
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

19.78

Salaries \$1,021,672

Fringe Benefits \$405,805

Other Current Expense \$355,050

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,603
Technology	(\$300/unit)	\$5,934
Library Enhancement	(\$96.1374/unit)	1902
Professional Development	(\$90/unit)	\$1,780
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$23,965

Total Foundation Program **\$1,826,711**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Selma City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

191

NAME OF SCHOOL OR COST CENTER Selma City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.75
Career Tech Counselors	.00
* Additional Units	.00

Total Units **.75**

Salaries \$78,124

Fringe Benefits \$23,337

Other Current Expense \$13,462

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$402
Technology	(\$300/unit)	\$225
Library Enhancement	(\$96.1374/unit)	72
Professional Development	(\$90/unit)	\$68
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$115,690**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Selma City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

191

NAME OF SCHOOL OR COST CENTER Clark Elementary School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 351.05

Earned Units

Teachers	21.60
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.10

Salaries \$1,212,633

Fringe Benefits \$487,939

Other Current Expense \$432,594

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,919
Technology	(\$300/unit)	\$7,230
Library Enhancement	(\$96.1374/unit)	2317
Professional Development	(\$90/unit)	\$2,169
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$24,574

Total Foundation Program **\$2,182,375**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Selma City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

191

NAME OF SCHOOL OR COST CENTER Sophia P Kingston Elementary School - 0045

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 142.95

Earned Units

Teachers	8.87
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

10.87

Salaries \$525,838

Fringe Benefits \$215,819

Other Current Expense \$195,116

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$5,827
Technology	(\$300/unit)	\$3,261
Library Enhancement	(\$96.1374/unit)	1045
Professional Development	(\$90/unit)	\$978
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$10,007

Total Foundation Program **\$957,891**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Selma City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

191

NAME OF SCHOOL OR COST CENTER School Of Discovery Genesis Center - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 239.35

Earned Units

Teachers	11.38
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

13.38

Salaries \$705,937

Fringe Benefits \$277,498

Other Current Expense \$240,171

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$7,173
Technology	(\$300/unit)	\$4,014
Library Enhancement	(\$96.1374/unit)	1286
Professional Development	(\$90/unit)	\$1,204
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$16,755

Total Foundation Program **\$1,254,038**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Selma City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

191

NAME OF SCHOOL OR COST CENTER Edgewood Elementary School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 303

Earned Units

Teachers	19.02
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

21.52

Salaries \$1,059,022

Fringe Benefits \$430,900

Other Current Expense \$386,283

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,536
Technology	(\$300/unit)	\$6,456
Library Enhancement	(\$96.1374/unit)	2069
Professional Development	(\$90/unit)	\$1,937
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$21,210

Total Foundation Program **\$1,919,413**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Selma City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

191

NAME OF SCHOOL OR COST CENTER Knox Elementary School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 180.85

Earned Units

Teachers	11.41
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

13.41

Salaries \$655,146

Fringe Benefits \$267,548

Other Current Expense \$240,709

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$7,189
Technology	(\$300/unit)	\$4,023
Library Enhancement	(\$96.1374/unit)	1289
Professional Development	(\$90/unit)	\$1,207
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$12,660

Total Foundation Program **\$1,189,771**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Selma City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

191

NAME OF SCHOOL OR COST CENTER Meadowview Elementary School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 281.2

Earned Units

Teachers	17.46
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

19.96

Salaries \$1,051,458

Fringe Benefits \$413,633

Other Current Expense \$358,281

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,700
Technology	(\$300/unit)	\$5,988
Library Enhancement	(\$96.1374/unit)	1919
Professional Development	(\$90/unit)	\$1,796
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$19,684

Total Foundation Program **\$1,863,459**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Selma City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

191

NAME OF SCHOOL OR COST CENTER Payne Elementary School - 0100

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 227.25

Earned Units

Teachers	14.34
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

16.34

Salaries \$809,909

Fringe Benefits \$328,351

Other Current Expense \$293,303

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$8,759
Technology	(\$300/unit)	\$4,902
Library Enhancement	(\$96.1374/unit)	1571
Professional Development	(\$90/unit)	\$1,471
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$15,908

Total Foundation Program **\$1,464,174**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Selma City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

191

NAME OF SCHOOL OR COST CENTER Selma High School - 0110

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 816.3

Earned Units

Teachers	45.48
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

50.98

Salaries \$2,532,048

Fringe Benefits \$1,025,482

Other Current Expense \$915,090

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$27,329
Technology	(\$300/unit)	\$15,294
Library Enhancement	(\$96.1374/unit)	4901
Professional Development	(\$90/unit)	\$4,588
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$57,141

Total Foundation Program **\$4,581,873**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Selma City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

191

NAME OF SCHOOL OR COST CENTER R.B.Hudson Middle School - 0120

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 436.4

Earned Units

Teachers	22.15
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

25.65

Salaries \$1,252,709

Fringe Benefits \$511,668

Other Current Expense \$460,417

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,750
Technology	(\$300/unit)	\$7,695
Library Enhancement	(\$96.1374/unit)	2466
Professional Development	(\$90/unit)	\$2,309
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$30,548

Total Foundation Program **\$2,281,562**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Sheffield City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

192

NAME OF SCHOOL OR COST CENTER WA Threadgill Primary School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 255.6

Earned Units

Teachers	17.94
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

20.44

Salaries \$1,043,661

Fringe Benefits \$416,903

Other Current Expense \$366,897

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,957
Technology	(\$300/unit)	\$6,132
Library Enhancement	(\$96.1374/unit)	1965
Professional Development	(\$90/unit)	\$1,840
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$17,892

Total Foundation Program **\$1,866,247**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Sheffield City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

192

NAME OF SCHOOL OR COST CENTER Sheffield High School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 280.95

Earned Units

Teachers	15.66
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

19.16

Salaries \$990,175

Fringe Benefits \$393,191

Other Current Expense \$343,922

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,271
Technology	(\$300/unit)	\$5,748
Library Enhancement	(\$96.1374/unit)	1842
Professional Development	(\$90/unit)	\$1,724
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$19,667

Total Foundation Program

\$1,766,540

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Sheffield City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

192

NAME OF SCHOOL OR COST CENTER Sheffield Junior High School - 0055

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 136.45

Earned Units

Teachers	6.92
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

8.92

Salaries \$457,285

Fringe Benefits \$182,306

Other Current Expense \$160,114

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$4,782
Technology	(\$300/unit)	\$2,676
Library Enhancement	(\$96.1374/unit)	858
Professional Development	(\$90/unit)	\$803
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$9,552

Total Foundation Program **\$818,376**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Sheffield City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

192

NAME OF SCHOOL OR COST CENTER L E Willson Elementary School - 0090

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 324.2

Earned Units

Teachers	17.61
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

20.11

Salaries \$1,046,490

Fringe Benefits \$414,144

Other Current Expense \$360,974

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,780
Technology	(\$300/unit)	\$6,033
Library Enhancement	(\$96.1374/unit)	1933
Professional Development	(\$90/unit)	\$1,810
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$22,694

Total Foundation Program

\$1,864,858

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Alabama State Department of Education
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FY 2019 BUDGET

Sylacauga City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

193

NAME OF SCHOOL OR COST CENTER Sylacauga City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

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

Total Units **.50**

Salaries \$54,516

Fringe Benefits \$16,049

Other Current Expense \$8,975

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$268
Technology	(\$300/unit)	\$150
Library Enhancement	(\$96.1374/unit)	48
Professional Development	(\$90/unit)	\$45
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$80,051**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Sylacauga City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

193

NAME OF SCHOOL OR COST CENTER Nichols-Lawson Middle School - 0035

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 509.7

Earned Units

Teachers	25.31
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

29.81

Salaries \$1,458,255

Fringe Benefits \$595,132

Other Current Expense \$535,089

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,980
Technology	(\$300/unit)	\$8,943
Library Enhancement	(\$96.1374/unit)	2866
Professional Development	(\$90/unit)	\$2,683
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,679

Total Foundation Program **\$2,654,627**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Sylacauga High School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 681.6

Earned Units

Teachers	37.97
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

42.47

Salaries \$2,009,151

Fringe Benefits \$834,069

Other Current Expense \$762,335

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$22,767
Technology	(\$300/unit)	\$12,741
Library Enhancement	(\$96.1374/unit)	4083
Professional Development	(\$90/unit)	\$3,822
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$47,712

Total Foundation Program

\$3,696,680

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Talladega City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

194

NAME OF SCHOOL OR COST CENTER Talladega City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

59

Earned Units

Teachers	4.14
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	1.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units

6.14

Salaries	\$360,387
Fringe Benefits	\$134,697
Other Current Expense	\$110,213
Classroom Instructional Support	
Teacher Materials and Supplies (\$536.06545/unit)	\$3,291
Technology (\$300/unit)	\$1,842
Library Enhancement (\$96.1374/unit)	590
Professional Development (\$90/unit)	\$553
Common Purchase (\$0/unit)	\$0
Textbooks (\$70/adm)	\$4,130

Total Foundation Program

\$615,703

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Talladega City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

194

NAME OF SCHOOL OR COST CENTER C L Salter Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 274.15

Earned Units

Teachers	16.57
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

19.07

Salaries \$941,831

Fringe Benefits \$382,525

Other Current Expense \$342,306

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,223
Technology	(\$300/unit)	\$5,721
Library Enhancement	(\$96.1374/unit)	1833
Professional Development	(\$90/unit)	\$1,716
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$19,191

Total Foundation Program **\$1,705,346**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Talladega City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

194

NAME OF SCHOOL OR COST CENTER Evelyn D Houston Elementary School - 0045

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 420.8

Earned Units

Teachers	25.36
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

27.86

Salaries \$1,434,424

Fringe Benefits \$570,646

Other Current Expense \$500,086

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,935
Technology	(\$300/unit)	\$8,358
Library Enhancement	(\$96.1374/unit)	2678
Professional Development	(\$90/unit)	\$2,507
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$29,456

Total Foundation Program **\$2,563,090**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Talladega City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

194

NAME OF SCHOOL OR COST CENTER Graham Elementary School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 247.2

Earned Units

Teachers	15.03
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

17.03

Salaries \$826,603

Fringe Benefits \$338,683

Other Current Expense \$305,688

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,129
Technology	(\$300/unit)	\$5,109
Library Enhancement	(\$96.1374/unit)	1637
Professional Development	(\$90/unit)	\$1,533
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$17,304

Total Foundation Program **\$1,505,686**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Talladega City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

194

NAME OF SCHOOL OR COST CENTER Raymond L Young Elementary School - 0070

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 220.3

Earned Units

Teachers	13.46
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **15.46**

Salaries \$810,129

Fringe Benefits \$319,516

Other Current Expense \$277,507

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$8,288
Technology	(\$300/unit)	\$4,638
Library Enhancement	(\$96.1374/unit)	1486
Professional Development	(\$90/unit)	\$1,391
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$15,421

Total Foundation Program **\$1,438,376**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Talladega City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

194

NAME OF SCHOOL OR COST CENTER Talladega High School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 506.75

Earned Units

Teachers	28.23
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

32.73

Salaries \$1,662,467

Fringe Benefits \$665,815

Other Current Expense \$587,503

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,545
Technology	(\$300/unit)	\$9,819
Library Enhancement	(\$96.1374/unit)	3147
Professional Development	(\$90/unit)	\$2,946
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,472

Total Foundation Program **\$2,984,714**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Talladega City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

194

NAME OF SCHOOL OR COST CENTER Zora Ellis Junior High School - 0085

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 273.15

Earned Units

Teachers	13.87
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

17.37

Salaries \$925,437

Fringe Benefits \$362,063

Other Current Expense \$311,791

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,311
Technology	(\$300/unit)	\$5,211
Library Enhancement	(\$96.1374/unit)	1670
Professional Development	(\$90/unit)	\$1,563
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$19,121

Total Foundation Program **\$1,636,167**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Tallassee City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

195

NAME OF SCHOOL OR COST CENTER Southside Middle School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 565.7

Earned Units

Teachers	27.74
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

32.24

Salaries \$1,665,537

Fringe Benefits \$661,490

Other Current Expense \$578,707

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,283
Technology	(\$300/unit)	\$9,672
Library Enhancement	(\$96.1374/unit)	3099
Professional Development	(\$90/unit)	\$2,902
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$39,599

Total Foundation Program

\$2,978,289

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Tallasse City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

195

NAME OF SCHOOL OR COST CENTER Tallasse High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 550.95

Earned Units

Teachers	30.69
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

35.19

Salaries \$1,791,998

Fringe Benefits \$716,782

Other Current Expense \$631,660

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,864
Technology	(\$300/unit)	\$10,557
Library Enhancement	(\$96.1374/unit)	3383
Professional Development	(\$90/unit)	\$3,167
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$38,567

Total Foundation Program **\$3,214,978**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Satsuma City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

196

NAME OF SCHOOL OR COST CENTER Satsuma City Board of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.25
Career Tech Counselors	.00
* Additional Units	.00

Total Units **.25**

Salaries \$20,378

Fringe Benefits \$6,636

Other Current Expense \$4,487

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$134
Technology	(\$300/unit)	\$75
Library Enhancement	(\$96.1374/unit)	24
Professional Development	(\$90/unit)	\$23
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$31,757**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Satsuma City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

196

NAME OF SCHOOL OR COST CENTER Robert E. Lee Elementary - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 704.85

Earned Units

Teachers	42.12
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

45.62

Salaries \$2,273,074

Fringe Benefits \$919,126

Other Current Expense \$818,878

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$24,455
Technology	(\$300/unit)	\$13,686
Library Enhancement	(\$96.1374/unit)	4386
Professional Development	(\$90/unit)	\$4,106
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$49,339

Total Foundation Program **\$4,107,050**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Satsuma City

As required by Section 16-13-140, Code of Alabama 1975

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Final FY 2019

NAME OF SCHOOL OR COST CENTER Satsuma High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 760.4

Earned Units

Teachers	41.16
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

46.66

Salaries \$2,392,729

Fringe Benefits \$953,772

Other Current Expense \$837,546

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$25,013
Technology	(\$300/unit)	\$13,998
Library Enhancement	(\$96.1374/unit)	4486
Professional Development	(\$90/unit)	\$4,199
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$53,228

Total Foundation Program **\$4,284,971**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Tarrant City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

197

NAME OF SCHOOL OR COST CENTER Tarrant City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	1.25
Career Tech Counselors	.00
* Additional Units	.00

Total Units **1.25**

Salaries \$95,836

Fringe Benefits \$31,957

Other Current Expense \$22,437

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$670
Technology	(\$300/unit)	\$375
Library Enhancement	(\$96.1374/unit)	120
Professional Development	(\$90/unit)	\$113
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$151,508**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Tarrant City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

197

NAME OF SCHOOL OR COST CENTER Tarrant Elementary School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 305.5

Earned Units

Teachers	21.44
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

23.94

Salaries \$1,229,644

Fringe Benefits \$489,758

Other Current Expense \$429,722

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,833
Technology	(\$300/unit)	\$7,182
Library Enhancement	(\$96.1374/unit)	2302
Professional Development	(\$90/unit)	\$2,155
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$21,385

Total Foundation Program **\$2,194,981**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Tarrant City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Tarrant High School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 467.7

Earned Units

Teachers	25.24
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

28.74

Salaries \$1,468,760

Fringe Benefits \$586,456

Other Current Expense \$515,882

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,407
Technology	(\$300/unit)	\$8,622
Library Enhancement	(\$96.1374/unit)	2763
Professional Development	(\$90/unit)	\$2,587
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$32,739

Total Foundation Program **\$2,633,216**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Tarrant City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

197

NAME OF SCHOOL OR COST CENTER Tarrant Intermediate School - 0035

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 376.4

Earned Units

Teachers	19.98
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

22.48

Salaries \$1,073,486

Fringe Benefits \$443,506

Other Current Expense \$403,515

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,051
Technology	(\$300/unit)	\$6,744
Library Enhancement	(\$96.1374/unit)	2161
Professional Development	(\$90/unit)	\$2,023
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$26,348

Total Foundation Program **\$1,969,834**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Thomasville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Thomasville City Board Of Education - 0001

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.75
Career Tech Counselors	.00
* Additional Units	.00

Total Units **.75**

Salaries \$78,013

Fringe Benefits \$23,314

Other Current Expense \$13,462

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$402
Technology	(\$300/unit)	\$225
Library Enhancement	(\$96.1374/unit)	72
Professional Development	(\$90/unit)	\$68
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$115,556**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Thomasville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Thomasville High School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 355.15

Earned Units

Teachers	19.78
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

23.28

Salaries \$1,245,961

Fringe Benefits \$486,392

Other Current Expense \$417,875

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,480
Technology	(\$300/unit)	\$6,984
Library Enhancement	(\$96.1374/unit)	2238
Professional Development	(\$90/unit)	\$2,095
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$24,861

Total Foundation Program **\$2,198,886**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Thomasville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

198

NAME OF SCHOOL OR COST CENTER Thomasville Elementary School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 390.05

Earned Units

Teachers	25.18
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

27.68

Salaries \$1,456,541

Fringe Benefits \$573,294

Other Current Expense \$496,855

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$14,838
Technology	(\$300/unit)	\$8,304
Library Enhancement	(\$96.1374/unit)	2661
Professional Development	(\$90/unit)	\$2,491
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$27,303

Total Foundation Program **\$2,582,287**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Thomasville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Thomasville Middle School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 360

Earned Units

Teachers	17.70
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

21.20

Salaries \$1,130,734

Fringe Benefits \$442,147

Other Current Expense \$380,539

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,365
Technology	(\$300/unit)	\$6,360
Library Enhancement	(\$96.1374/unit)	2038
Professional Development	(\$90/unit)	\$1,908
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$25,200

Total Foundation Program **\$2,000,291**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Troy City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

199

NAME OF SCHOOL OR COST CENTER Troy City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.25
Career Tech Counselors	.00
* Additional Units	.00

Total Units **.25**

Salaries \$26,443

Fringe Benefits \$7,860

Other Current Expense \$4,487

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$134
Technology	(\$300/unit)	\$75
Library Enhancement	(\$96.1374/unit)	24
Professional Development	(\$90/unit)	\$23
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$39,046**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Troy City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

199

NAME OF SCHOOL OR COST CENTER Charles Henderson High School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 606.55

Earned Units

Teachers	33.79
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

38.29

Salaries \$1,848,207

Fringe Benefits \$759,407

Other Current Expense \$687,305

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$20,526
Technology	(\$300/unit)	\$11,487
Library Enhancement	(\$96.1374/unit)	3681
Professional Development	(\$90/unit)	\$3,446
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$42,459

Total Foundation Program

\$3,376,518

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Troy City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

199

NAME OF SCHOOL OR COST CENTER Charles Henderson Middle - 0015

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 273.1

Earned Units

Teachers	13.86
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

17.36

Salaries \$842,433

Fringe Benefits \$345,208

Other Current Expense \$311,612

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$9,306
Technology	(\$300/unit)	\$5,208
Library Enhancement	(\$96.1374/unit)	1669
Professional Development	(\$90/unit)	\$1,562
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$19,117

Total Foundation Program **\$1,536,115**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Troy City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Troy Elementary School - 0070

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1024

Earned Units

Teachers	62.21
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

67.71

Salaries \$3,598,778

Fringe Benefits \$1,409,607

Other Current Expense \$1,215,393

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$36,297
Technology	(\$300/unit)	\$20,313
Library Enhancement	(\$96.1374/unit)	6509
Professional Development	(\$90/unit)	\$6,094
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$71,680

Total Foundation Program **\$6,364,671**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Tuscaloosa City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 70

Earned Units

Teachers	4.59
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	2.00
Career Tech Counselors	1.00
* Additional Units	.00

Total Units **7.59**

Salaries \$429,072

Fringe Benefits \$163,191

Other Current Expense \$225,125

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$4,069
Technology	(\$300/unit)	\$2,277
Library Enhancement	(\$96.1374/unit)	730
Professional Development	(\$90/unit)	\$683
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$4,900

Total Foundation Program **\$830,047**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER The Alberta School of Performing Arts - 0010

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 526.85

Earned Units

Teachers	30.73
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

34.23

Salaries \$1,692,157

Fringe Benefits \$686,943

Other Current Expense \$614,428

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,350
Technology	(\$300/unit)	\$10,269
Library Enhancement	(\$96.1374/unit)	3291
Professional Development	(\$90/unit)	\$3,081
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$36,880

Total Foundation Program **\$3,065,399**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

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FY 2019 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

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NAME OF SCHOOL OR COST CENTER Arcadia Elementary School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 266.45

Earned Units

Teachers	16.76
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

19.26

Salaries \$997,704

Fringe Benefits \$395,720

Other Current Expense \$345,717

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,325
Technology	(\$300/unit)	\$5,778
Library Enhancement	(\$96.1374/unit)	1852
Professional Development	(\$90/unit)	\$1,733
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$18,652

Total Foundation Program **\$1,777,481**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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FY 2019 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

200

NAME OF SCHOOL OR COST CENTER Central Elementary School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 323.75

Earned Units

Teachers	20.62
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

23.12

Salaries \$1,149,820

Fringe Benefits \$465,372

Other Current Expense \$415,003

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,394
Technology	(\$300/unit)	\$6,936
Library Enhancement	(\$96.1374/unit)	2223
Professional Development	(\$90/unit)	\$2,081
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$22,663

Total Foundation Program

\$2,076,492

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
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200

NAME OF SCHOOL OR COST CENTER Eastwood Middle School - 0060

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 806.15

Earned Units

Teachers	40.06
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

45.56

Salaries \$2,160,516

Fringe Benefits \$895,801

Other Current Expense \$817,801

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$24,423
Technology	(\$300/unit)	\$13,668
Library Enhancement	(\$96.1374/unit)	4380
Professional Development	(\$90/unit)	\$4,100
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$56,431

Total Foundation Program **\$3,977,120**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Northridge High School - 0075

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 999.7

Earned Units

Teachers	55.69
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

61.19

Salaries \$3,125,213

Fringe Benefits \$1,248,231

Other Current Expense \$1,098,359

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$32,802
Technology	(\$300/unit)	\$18,357
Library Enhancement	(\$96.1374/unit)	5883
Professional Development	(\$90/unit)	\$5,507
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$69,979

Total Foundation Program

\$5,604,331

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Northington Elementary School - 0080

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 404.2

Earned Units

Teachers	26.02
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

28.52

Salaries \$1,501,412

Fringe Benefits \$590,827

Other Current Expense \$511,933

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,289
Technology	(\$300/unit)	\$8,556
Library Enhancement	(\$96.1374/unit)	2742
Professional Development	(\$90/unit)	\$2,567
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$28,294

Total Foundation Program **\$2,661,620**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Rock Quarry Elementary School - 0105

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 525.7

Earned Units

Teachers	32.81
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

36.31

Salaries \$1,866,675

Fringe Benefits \$743,156

Other Current Expense \$651,764

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,465
Technology	(\$300/unit)	\$10,893
Library Enhancement	(\$96.1374/unit)	3491
Professional Development	(\$90/unit)	\$3,268
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$36,799

Total Foundation Program

\$3,335,511

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Rock Quarry Middle School - 0106

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 530.7

Earned Units

Teachers	26.32
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.82

Salaries \$1,573,643

Fringe Benefits \$628,614

Other Current Expense \$553,218

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$16,522
Technology	(\$300/unit)	\$9,246
Library Enhancement	(\$96.1374/unit)	2963
Professional Development	(\$90/unit)	\$2,774
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$37,149

Total Foundation Program **\$2,824,129**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Skyland Elementary School - 0110

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 295.95

Earned Units

Teachers	18.84
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

21.34

Salaries \$1,065,949

Fringe Benefits \$430,482

Other Current Expense \$383,052

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,440
Technology	(\$300/unit)	\$6,402
Library Enhancement	(\$96.1374/unit)	2052
Professional Development	(\$90/unit)	\$1,921
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$20,717

Total Foundation Program **\$1,922,015**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Southview Elementary School - 0131

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 505.85

Earned Units

Teachers	32.17
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

35.67

Salaries \$1,739,827

Fringe Benefits \$711,094

Other Current Expense \$640,276

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,121
Technology	(\$300/unit)	\$10,701
Library Enhancement	(\$96.1374/unit)	3429
Professional Development	(\$90/unit)	\$3,210
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$35,410

Total Foundation Program

\$3,163,068

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
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200

NAME OF SCHOOL OR COST CENTER Martin L King Jr Elementary School - 0140

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 371.8

Earned Units

Teachers	23.51
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **26.01**

Salaries \$1,283,090

Fringe Benefits \$521,433

Other Current Expense \$466,879

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$13,943
Technology	(\$300/unit)	\$7,803
Library Enhancement	(\$96.1374/unit)	2501
Professional Development	(\$90/unit)	\$2,341
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$26,026

Total Foundation Program **\$2,324,016**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER Tuscaloosa Magnet School - Elementary - 0156

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 294.75

Earned Units

Teachers	17.99
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

20.49

Salaries \$1,050,448

Fringe Benefits \$418,777

Other Current Expense \$367,795

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$10,984
Technology	(\$300/unit)	\$6,147
Library Enhancement	(\$96.1374/unit)	1970
Professional Development	(\$90/unit)	\$1,844
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$20,633

Total Foundation Program **\$1,878,598**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Tuscaloosa Magnet School - Middle - 0157

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 164

Earned Units

Teachers	8.14
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

10.14

Salaries \$536,218

Fringe Benefits \$210,548

Other Current Expense \$182,013

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$5,436
Technology	(\$300/unit)	\$3,042
Library Enhancement	(\$96.1374/unit)	975
Professional Development	(\$90/unit)	\$913
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$11,480

Total Foundation Program **\$950,625**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Tuscaloosa City

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NAME OF SCHOOL OR COST CENTER Central High School - 0160

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 750.75

Earned Units

Teachers	41.83
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

47.33

Salaries \$2,362,171

Fringe Benefits \$954,364

Other Current Expense \$849,572

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$25,372
Technology	(\$300/unit)	\$14,199
Library Enhancement	(\$96.1374/unit)	4550
Professional Development	(\$90/unit)	\$4,260
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$52,553

Total Foundation Program **\$4,267,041**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
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NAME OF SCHOOL OR COST CENTER University Place Elementary School - 0180

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 323.1

Earned Units

Teachers	20.04
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

22.54

Salaries \$1,130,701

Fringe Benefits \$455,661

Other Current Expense \$404,592

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,083
Technology	(\$300/unit)	\$6,762
Library Enhancement	(\$96.1374/unit)	2167
Professional Development	(\$90/unit)	\$2,029
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$22,617

Total Foundation Program **\$2,036,612**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Tuscaloosa City

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NAME OF SCHOOL OR COST CENTER University Place Middle School - 0181

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 145.85

Earned Units

Teachers	7.25
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **9.25**

Salaries \$464,626

Fringe Benefits \$187,117

Other Current Expense \$166,037

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$4,959
Technology	(\$300/unit)	\$2,775
Library Enhancement	(\$96.1374/unit)	889
Professional Development	(\$90/unit)	\$833
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$10,210

Total Foundation Program **\$837,446**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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Tuscaloosa City

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NAME OF SCHOOL OR COST CENTER Verner Elementary School - 0185

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 535.45

Earned Units

Teachers	32.82
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

36.32

Salaries \$1,936,131

Fringe Benefits \$757,277

Other Current Expense \$651,943

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,470
Technology	(\$300/unit)	\$10,896
Library Enhancement	(\$96.1374/unit)	3492
Professional Development	(\$90/unit)	\$3,269
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$37,482

Total Foundation Program

\$3,419,960

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

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NAME OF SCHOOL OR COST CENTER Woodland Forrest Elementary School - 0195

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 472.15

Earned Units

Teachers	29.66
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

32.16

Salaries \$1,607,831

Fringe Benefits \$649,035

Other Current Expense \$577,271

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$17,240
Technology	(\$300/unit)	\$9,648
Library Enhancement	(\$96.1374/unit)	3092
Professional Development	(\$90/unit)	\$2,894
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$33,051

Total Foundation Program **\$2,900,062**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Tuscaloosa City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

200

NAME OF SCHOOL OR COST CENTER Westlawn Middle School - 0200

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 386.75

Earned Units

Teachers	19.19
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

22.69

Salaries \$1,109,876

Fringe Benefits \$452,971

Other Current Expense \$407,285

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,163
Technology	(\$300/unit)	\$6,807
Library Enhancement	(\$96.1374/unit)	2181
Professional Development	(\$90/unit)	\$2,042
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$27,073

Total Foundation Program

\$2,020,398

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Tuscumbia City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

201

NAME OF SCHOOL OR COST CENTER Tuscumbia City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

0

Earned Units

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

Total Units

2.00

Salaries \$163,769

Fringe Benefits \$53,237

Other Current Expense \$35,900

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$1,072
Technology	(\$300/unit)	\$600
Library Enhancement	(\$96.1374/unit)	192
Professional Development	(\$90/unit)	\$180
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program

\$254,950

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Tuscumbia City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

201

NAME OF SCHOOL OR COST CENTER Deshler High School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 455.9

Earned Units

Teachers	25.41
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

28.91

Salaries \$1,468,756

Fringe Benefits \$588,170

Other Current Expense \$518,934

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,498
Technology	(\$300/unit)	\$8,673
Library Enhancement	(\$96.1374/unit)	2779
Professional Development	(\$90/unit)	\$2,602
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$31,913

Total Foundation Program **\$2,637,325**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Tuscumbia City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

201

NAME OF SCHOOL OR COST CENTER Deshler Middle School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 348

Earned Units

Teachers	17.31
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

20.81

Salaries \$1,041,531

Fringe Benefits \$420,206

Other Current Expense \$373,539

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,156
Technology	(\$300/unit)	\$6,243
Library Enhancement	(\$96.1374/unit)	2001
Professional Development	(\$90/unit)	\$1,873
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$24,360

Total Foundation Program

\$1,880,909

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Tuscumbia City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

201

NAME OF SCHOOL OR COST CENTER R E Thompson Intermediate School - 0030

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 341.35

Earned Units

Teachers	18.79
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

21.29

Salaries \$1,095,189

Fringe Benefits \$435,880

Other Current Expense \$382,155

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,413
Technology	(\$300/unit)	\$6,387
Library Enhancement	(\$96.1374/unit)	2047
Professional Development	(\$90/unit)	\$1,916
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$23,895

Total Foundation Program

\$1,958,882

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Vestavia Hills Elementary Central - 0005

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 799.1

Earned Units

Teachers	38.00
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **43.50**

Salaries \$2,198,069

Fringe Benefits \$882,595

Other Current Expense \$780,824

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$23,319
Technology	(\$300/unit)	\$13,050
Library Enhancement	(\$96.1374/unit)	4182
Professional Development	(\$90/unit)	\$3,915
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$55,937

Total Foundation Program **\$3,961,891**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER East Elementary - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 799.05

Earned Units

Teachers	56.07
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

60.57

Salaries \$3,131,067

Fringe Benefits \$1,243,157

Other Current Expense \$1,087,230

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$32,469
Technology	(\$300/unit)	\$18,171
Library Enhancement	(\$96.1374/unit)	5823
Professional Development	(\$90/unit)	\$5,451
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$55,934

Total Foundation Program **\$5,579,302**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER West Elementary - 0015

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 776.6

Earned Units

Teachers	54.50
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

59.00

Salaries \$3,068,247

Fringe Benefits \$1,214,636

Other Current Expense \$1,059,048

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$31,628
Technology	(\$300/unit)	\$17,700
Library Enhancement	(\$96.1374/unit)	5672
Professional Development	(\$90/unit)	\$5,310
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$54,362

Total Foundation Program **\$5,456,603**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Vestavia Hills High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 2034.35

Earned Units

Teachers	113.33
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	2.00

Total Units

123.83

Salaries \$6,388,498

Fringe Benefits \$2,538,963

Other Current Expense \$2,222,745

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$66,381
Technology	(\$300/unit)	\$37,149
Library Enhancement	(\$96.1374/unit)	11905
Professional Development	(\$90/unit)	\$11,145
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$142,405

Total Foundation Program **\$11,419,191**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Pizitz Middle School - 0030

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 1187.25

Earned Units

Teachers	58.90
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

66.40

Salaries \$3,428,544

Fringe Benefits \$1,362,028

Other Current Expense \$1,191,878

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$35,595
Technology	(\$300/unit)	\$19,920
Library Enhancement	(\$96.1374/unit)	6384
Professional Development	(\$90/unit)	\$5,976
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$83,108

Total Foundation Program **\$6,133,433**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Liberty Park Elementary - 0040

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 631.5

Earned Units

Teachers	39.30
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

42.80

Salaries \$2,233,054

Fringe Benefits \$882,594

Other Current Expense \$768,259

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$22,944
Technology	(\$300/unit)	\$12,840
Library Enhancement	(\$96.1374/unit)	4115
Professional Development	(\$90/unit)	\$3,852
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$44,205

Total Foundation Program

\$3,971,863

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

NAME OF SCHOOL OR COST CENTER Liberty Park Middle School - 0050

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 494

Earned Units

Teachers	24.57
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

28.07

Salaries \$1,410,739

Fringe Benefits \$567,984

Other Current Expense \$503,856

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,047
Technology	(\$300/unit)	\$8,421
Library Enhancement	(\$96.1374/unit)	2699
Professional Development	(\$90/unit)	\$2,526
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$34,580

Total Foundation Program **\$2,545,852**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Winfield City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

204

NAME OF SCHOOL OR COST CENTER Winfield City Board Of Education - 0001

Grade Levels _____

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

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.75
Career Tech Counselors	.00
* Additional Units	.00

Total Units **.75**

Salaries \$81,095

Fringe Benefits \$23,937

Other Current Expense \$13,462

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$402
Technology	(\$300/unit)	\$225
Library Enhancement	(\$96.1374/unit)	72
Professional Development	(\$90/unit)	\$68
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$119,261**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Winfield City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

204

NAME OF SCHOOL OR COST CENTER Winfield Elementary School - 0010

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 488.1

Earned Units

Teachers	31.68
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

34.18

Salaries \$1,756,550

Fringe Benefits \$699,436

Other Current Expense \$613,530

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$18,323
Technology	(\$300/unit)	\$10,254
Library Enhancement	(\$96.1374/unit)	3286
Professional Development	(\$90/unit)	\$3,076
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$34,167

Total Foundation Program **\$3,138,622**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Winfield City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

204

NAME OF SCHOOL OR COST CENTER Winfield Middle School - 0015

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 370.8

Earned Units

Teachers	18.22
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

21.72

Salaries \$1,133,785

Fringe Benefits \$448,009

Other Current Expense \$389,873

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$11,643
Technology	(\$300/unit)	\$6,516
Library Enhancement	(\$96.1374/unit)	2088
Professional Development	(\$90/unit)	\$1,955
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$25,956

Total Foundation Program **\$2,019,825**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Winfield City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

204

NAME OF SCHOOL OR COST CENTER Winfield High School - 0020

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 372.2

Earned Units

Teachers	20.74
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.24

Salaries \$1,282,589

Fringe Benefits \$503,472

Other Current Expense \$435,107

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$12,994
Technology	(\$300/unit)	\$7,272
Library Enhancement	(\$96.1374/unit)	2330
Professional Development	(\$90/unit)	\$2,182
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$26,054

Total Foundation Program **\$2,272,000**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Trussville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

205

NAME OF SCHOOL OR COST CENTER Trussville City Board Of Education - 0001

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 0

Earned Units

Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	.25
Career Tech Counselors	.00
* Additional Units	.00

Total Units **.25**

Salaries \$26,519

Fringe Benefits \$7,875

Other Current Expense \$4,487

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$134
Technology	(\$300/unit)	\$75
Library Enhancement	(\$96.1374/unit)	24
Professional Development	(\$90/unit)	\$23
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$0

Total Foundation Program **\$39,137**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2019 BUDGET

Trussville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

205

NAME OF SCHOOL OR COST CENTER Hewitt-Trussville Middle School - 0380

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1121.9

Earned Units

Teachers	55.78
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

63.28

Salaries \$3,261,961

Fringe Benefits \$1,296,922

Other Current Expense \$1,135,874

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$33,922
Technology	(\$300/unit)	\$18,984
Library Enhancement	(\$96.1374/unit)	6084
Professional Development	(\$90/unit)	\$5,695
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$78,533

Total Foundation Program **\$5,837,975**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Trussville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

205

NAME OF SCHOOL OR COST CENTER Magnolia Elementary School - 0400

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 412.65

Earned Units

Teachers	25.68
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

28.18

Salaries \$1,441,921

Fringe Benefits \$575,388

Other Current Expense \$505,830

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$15,106
Technology	(\$300/unit)	\$8,454
Library Enhancement	(\$96.1374/unit)	2709
Professional Development	(\$90/unit)	\$2,536
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$28,886

Total Foundation Program

\$2,580,830

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Trussville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

205

NAME OF SCHOOL OR COST CENTER Paine Elementary School - 0693

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 1053.9

Earned Units

Teachers	65.45
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

70.95

Salaries \$3,701,505

Fringe Benefits \$1,463,034

Other Current Expense \$1,273,551

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$38,034
Technology	(\$300/unit)	\$21,285
Library Enhancement	(\$96.1374/unit)	6821
Professional Development	(\$90/unit)	\$6,386
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$73,773

Total Foundation Program **\$6,584,389**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
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FY 2019 BUDGET

Trussville City

As required by Section 16-13-140, Code of Alabama 1975
Final FY 2019

205

NAME OF SCHOOL OR COST CENTER Cahaba Elementary School - 0695

Grade Levels _____

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 524.25

Earned Units

Teachers	32.69
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

36.19

Salaries \$1,905,319

Fringe Benefits \$749,746

Other Current Expense \$649,610

Classroom Instructional Support

Teacher Materials and Supplies	(\$536.06545/unit)	\$19,400
Technology	(\$300/unit)	\$10,857
Library Enhancement	(\$96.1374/unit)	3479
Professional Development	(\$90/unit)	\$3,257
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$70/adm)	\$36,698

Total Foundation Program

\$3,378,366

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					_____
Librarians					_____
Counselors					_____
Administrators					_____
Certified Support Personnel					_____
Non. Cert. Supp. Personnel					_____
Total					_____

