

**SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2018 BUDGET
As required by Section 16-13-140,
Code of Alabama 1975
SYSTEM TOTALS**

ADM (Prior year used for allocation purposes)

Earned Units

Teachers		89.19
Principals		2
Assistant Principals		2
Counselors		3
Librarians		2
Vocational Ed. Director	CTE	.25
Vocational Ed. Counselors		
* Additional Units		
Total Units		98.43

Salaries	\$ 4,515,153
Fringe Benefits	\$ 1,889,975
Other Current Expenses	\$ 1,725,730
Classroom Instructional Support	
Student Materials (\$421.51/unit)	\$ 41,484
Technology (\$211.51/unit)	\$ 20,815
Library Enhancement (\$30.44/unit)	\$ 2,992
Professional Development (\$77.55/unit)	\$ 7,629
Common Purchases (\$0/unit)	\$ 0
Textbooks/Digital Resources (\$54.52/adm)	\$ 82,166
Total Foundation Programs	\$ 8,285,944
Less: Local Funds (10 Mills)	\$ 1,264,220
Total State Allocation (Foundation Program)	\$ 7,021,724

Additional State Appropriations

School Nurse	\$ 106,181
Technology Coordinator	\$ 42,711
Salaries – 1% per Act 97-238	\$ 0

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

~~1600~~ 1579

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

123.18

Type	State Earned	Other State	Federal	Local	TOTAL EMPLOYEE S
Teachers	89.18	1.00	6.00		96.18
Librarians	2.00				2.00
Counselors	3.00				3.00
Administrators	4.25	1.75		2.80	8.80
Certified Support Personnel	0.00	2.20			2.20
Non. Cert. Supp. Personnel	0.00	7.00		4.00	11.00
Total	98.43	11.95	6.00	6.80	123.18