

**SUPPLEMENTAL INFORMATION TO  
FY 2019 BUDGET**  
As required by Section 16-13-140,  
Code of Alabama 1975  
FY 2019 ENACTED

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

**Colbert County Board of Education - 0001  
Central Office**

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

**ADM (Prior year used for allocation purposes)**

25.00

**Earned Units**

Teachers	1.75
Principals	-
Assistant Principals	-
Counselors	-
Librarians	-
Career Tech Director	1.25
Career Tech Counselors	-
* Additional Units	-

**Total Units**

**3.00**

Salaries		\$ 155,978.00
Fringe Benefits		\$ 61,754.00
Other Current Expense		\$ 53,850.00
Classroom Instructional Support		
Teacher Materials and Supplies	(\$536.06545/unit)	\$ 1,608.00
Technology	(\$300/unit)	\$ 900.00
Library Enhancement	(\$96.1374/unit)	\$ 288.00
Professional Development	(\$90/unit)	\$ 270.00
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$70/adm)	\$ 1,750.00
<b>Total Foundation Program</b>		<b>\$ 276,398.00</b>

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

25

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers (TVJDC = 1.75)	1.75	1.26	1.27	0.47	4.75
Librarians					-
Counselors					-
Administrators				3.00	3.00
Certified Support Personnel	1.25		0.66	1.09	3.00
Non. Cert. Supp. Personnel		44.27	12.23	25.03	81.53
<b>Total</b>	3.00	45.53	14.16	29.59	92.28

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

**Cherokee Elementary School - 0040**  
**K - 6**

**I. FOUNDATION PROGRAM OPERATING RESOURCE  
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
Assistant Principals	-
Counselors	0.50
Librarians	1.00
Career Tech Director	-
Career Tech Counselors	-
* Additional Units	
	<b>20.47</b>

**Total Units**

Salaries		\$ 1,068,218.00
Fringe Benefits		\$ 422,162.00
Other Current Expense		\$ 367,436.00
Classroom Instructional Support		
Teacher Materials and Supplies	(\$536.06545/unit)	\$ 10,973.00
Technology	(\$300/unit)	\$ 6,141.00
Library Enhancement	(\$96.1374/unit)	\$ 1,968.00
Professional Development	(\$90/unit)	\$ 1,842.00
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$70/adm)	\$ 21,067.00
<b>Total Foundation Program</b>		<b>\$ 1,899,807.00</b>

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

301

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	17.97	3.20	1.21		22.38
Librarians	1.00				1.00
Counselors	0.50		0.50		1.00
Administrators	1.00				1.00
Certified Support Personnel					-
Non. Cert. Supp. Personnel		6.86	5.14	3.00	15.00
<b>Total</b>	20.47	10.06	6.85	3.00	40.38

**IV. Local School Funds**

Public	<u>\$38,300.00</u>
Non-Public	<u>\$3,325.00</u>

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As required by Section 16-13-140,  
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FY 2019 ENACTED

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

**Cherokee High School - 0060**  
**7 - 12**

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

**ADM (Prior year used for allocation purposes)**

273.40

**Earned Units**

Teachers	14.76
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	-
Career Tech Counselors	-
* Additional Units	-

**Total Units**

**18.26**

Salaries	\$ 892,407.00
Fringe Benefits	\$ 364,376.00
Other Current Expense	\$ 327,767.00
Classroom Instructional Support	
Teacher Materials and Supplies (\$536.06545/unit)	\$ 9,789.00
Technology (\$300/unit)	\$ 5,478.00
Library Enhancement (\$96.1374/unit)	\$ 1,755.00
Professional Development (\$90/unit)	\$ 1,643.00
Common Purchase (\$0/unit)	\$ -
Textbooks (\$70/adm)	\$ 19,138.00
<b>Total Foundation Program</b>	<b>\$ 1,622,353.00</b>

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

273

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	14.76		1.00	4.07	19.83
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.50			0.50	2.00
Certified Support Personnel					-
Non. Cert. Supp. Personnel		5.00	3.00	1.00	9.00
<b>Total</b>	<b>18.26</b>	<b>5.00</b>	<b>4.00</b>	<b>5.57</b>	<b>32.83</b>

**IV. Local School Funds**

Public	<u>\$ 150,830.00</u>
Non-Public	<u>\$ 140,040.00</u>

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

**Colbert County High School - 0070**  
7 - 12

**I. FOUNDATION PROGRAM OPERATING RESOURCE  
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
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	-
Career Tech Counselors	-
* Additional Units	-

**Total Units**

**24.68**

Salaries		\$ 1,279,589.00
Fringe Benefits		\$ 507,306.00
Other Current Expense		\$ 443,005.00
Classroom Instructional Support		
Teacher Materials and Supplies	(\$536.06545/unit)	\$ 13,230.00
Technology	(\$300/unit)	\$ 7,404.00
Library Enhancement	(\$96.1374/unit)	\$ 2,373.00
Professional Development	(\$90/unit)	\$ 2,221.00
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$70/adm)	\$ 27,395.00
<b>Total Foundation Program</b>		<b>\$ 2,282,523.00</b>

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

391

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	21.18		0.97	5.36	27.51
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.50			0.50	2.00
Certified Support Personnel					-
Non. Cert. Supp. Personnel		5.00	8.00	2.00	15.00
<b>Total</b>	<b>24.68</b>	<b>5.00</b>	<b>8.97</b>	<b>7.86</b>	<b>46.51</b>

**IV. Local School Funds**

Public	<u>\$ 108,060.00</u>
Non-Public	<u>\$ 90,610.00</u>

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

**Colbert Heights Elementary School - 0075**  
**K - 6**

**I. FOUNDATION PROGRAM OPERATING RESOURCE  
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
Assistant Principals	-
Counselors	0.50
Librarians	1.00
Career Tech Director	-
Career Tech Counselors	-
* Additional Units	-

**Total Units**

**29.24**

Salaries		\$ 1,525,758.00
Fringe Benefits		\$ 603,006.00
Other Current Expense		\$ 524,857.00
Classroom Instructional Support		
Teacher Materials and Supplies	(\$536.06545/unit)	\$ 15,675.00
Technology	(\$300/unit)	\$ 8,772.00
Library Enhancement	(\$96.1374/unit)	\$ 2,811.00
Professional Development	(\$90/unit)	\$ 2,632.00
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$70/adm)	\$ 30,797.00
<b>Total Foundation Program</b>		<b>\$ 2,714,308.00</b>

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

**440**

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	26.74	3.54	0.81		31.09
Librarians	1.00				1.00
Counselors	0.50		0.50		1.00
Administrators	1.00				1.00
Certified Support Personnel					-
Non. Cert. Supp. Personnel		4.07	9.93		14.00
<b>Total</b>	<b>29.24</b>	<b>7.61</b>	<b>11.24</b>	<b>-</b>	<b>48.09</b>

**IV. Local School Funds**

<b>Public</b>	<b>\$ 73,300.00</b>
<b>Non-Public</b>	<b>\$ -</b>

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

**Colbert Heights High School - 0080**  
**7 - 12**

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

**ADM (Prior year used for allocation purposes)**

456.80

**Earned Units**

Teachers	24.78
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Career Tech Director	-
Career Tech Counselors	-
* Additional Units	-

**Total Units**

**28.28**

Salaries	\$ 1,483,516.00
Fringe Benefits	\$ 584,793.00
Other Current Expense	\$ 507,625.00
Classroom Instructional Support	
Teacher Materials and Supplies (\$536.06545/unit)	\$ 15,160.00
Technology (\$300/unit)	\$ 8,484.00
Library Enhancement (\$96.1374/unit)	\$ 2,719.00
Professional Development (\$90/unit)	\$ 2,545.00
Common Purchase (\$0/unit)	\$ -
Textbooks (\$70/adm)	\$ 31,976.00
<b>Total Foundation Program</b>	<b>\$ 2,636,818.00</b>

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

457

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	24.78			3.06	27.84
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.50			0.50	2.00
Certified Support Personnel					-
Non. Cert. Supp. Personnel		2.00	4.00	3.00	9.00
<b>Total</b>	<b>28.28</b>	<b>2.00</b>	<b>4.00</b>	<b>6.56</b>	<b>40.84</b>

**IV. Local School Funds**

<b>Public</b>	<b>\$ 200,285.00</b>
<b>Non-Public</b>	<b>\$ 169,825.00</b>

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

Hatton Elementary School - 0090  
K - 6

**I. FOUNDATION PROGRAM OPERATING RESOURCE  
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
Assistant Principals	-
Counselors	0.50
Librarians	1.00
Career Tech Director	-
Career Tech Counselors	-
* Additional Units	-

**Total Units**

**17.86**

Salaries		\$ 906,373.00
Fringe Benefits		\$ 363,159.00
Other Current Expense		\$ 320,587.00
Classroom Instructional Support		
Teacher Materials and Supplies	(\$536.06545/unit)	\$ 9,574.00
Technology	(\$300/unit)	\$ 5,358.00
Library Enhancement	(\$96.1374/unit)	\$ 1,717.00
Professional Development	(\$90/unit)	\$ 1,607.00
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$70/adm)	\$ 17,931.00
<b>Total Foundation Program</b>		<b>\$ 1,626,306.00</b>

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

256

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	15.36	1.69	1.80	1.77	20.62
Librarians	1.00				1.00
Counselors	0.50			0.50	1.00
Administrators	1.00				1.00
Certified Support Personnel					-
Non. Cert. Supp. Personnel		3.91	2.59	2.00	8.50
<b>Total</b>	17.86	5.60	4.39	4.27	32.12

**IV. Local School Funds**

Public	\$ 29,030.00
Non-Public	\$ 18,180.00

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

Leighton Elementary School - 0110  
K - 6

**I. FOUNDATION PROGRAM OPERATING RESOURCE  
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
Assistant Principals	-
Counselors	0.50
Librarians	1.00
Career Tech Director	-
Career Tech Counselors	-
* Additional Units	-

**Total Units**

**20.52**

Salaries		\$ 1,078,564.00
Fringe Benefits		\$ 424,755.00
Other Current Expense		\$ 368,333.00
Classroom Instructional Support		
Teacher Materials and Supplies	(\$536.06545/unit)	\$ 11,000.00
Technology	(\$300/unit)	\$ 6,156.00
Library Enhancement	(\$96.1374/unit)	\$ 1,973.00
Professional Development	(\$90/unit)	\$ 1,847.00
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$70/adm)	\$ 20,619.00
<b>Total Foundation Program</b>		<b>\$ 1,913,247.00</b>

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

295

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	18.02	2.74	1.93	3.42	26.11
Librarians	1.00				1.00
Counselors	0.50			0.50	1.00
Administrators	1.00				1.00
Certified Support Personnel					-
Non. Cert. Supp. Personnel		6.66	6.84	5.00	18.50
<b>Total</b>	20.52	9.40	8.77	8.92	47.61

**IV. Local School Funds**

Public	<u>\$ 64,300.00</u>
Non-Public	<u>\$ 1,400.00</u>



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

**New Bethel Elementary School - 0140**  
**K - 6**

**I. FOUNDATION PROGRAM OPERATING RESOURCE  
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
Assistant Principals	-
Counselors	0.50
Librarians	0.50
Career Tech Director	-
Career Tech Counselors	-
* Additional Units	-

**Total Units**

**9.78**

Salaries		\$ 514,732.00
Fringe Benefits		\$ 202,579.00
Other Current Expense		\$ 175,551.00
Classroom Instructional Support		
Teacher Materials and Supplies	(\$536.06545/unit)	\$ 5,243.00
Technology	(\$300/unit)	\$ 2,934.00
Library Enhancement	(\$96.1374/unit)	\$ 940.00
Professional Development	(\$90/unit)	\$ 880.00
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$70/adm)	\$ 8,887.00
<b>Total Foundation Program</b>		<b>\$ 911,746.00</b>

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

**127**

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	7.78	1.35		0.97	10.10
Librarians	0.50				0.50
Counselors	0.50				0.50
Administrators	1.00				1.00
Certified Support Personnel					-
Non. Cert. Supp. Personnel		2.20	4.58	0.21	6.99
<b>Total</b>	<b>9.78</b>	<b>3.55</b>	<b>4.58</b>	<b>1.18</b>	<b>19.09</b>

**IV. Local School Funds**

<b>Public</b>	<b>\$ 29,195.00</b>
<b>Non-Public</b>	<b>\$ 7,550.00</b>

**SUPPLEMENTAL INFORMATION TO  
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**Colbert County  
SYSTEM TOTALS**

**ADM (Prior year used for allocation purposes)** 2,565.10

**Earned Units**

Teachers	148.34
Principals	8.00
Assistant Principals	1.50
Counselors	5.50
Librarians	7.50
Career Tech Director	1.25
Career Tech Counselors	-
* Additional Units	-

**Total Units** **172.09**

Salaries		\$ 8,905,135.00
Fringe Benefits		\$ 3,533,890.00
Other Current Expense		\$ 3,089,011.00
Classroom Instructional Support		
Teacher Materials and Supplies	(\$536.06545/unit)	\$ 92,252.00
Technology	(\$300/unit)	\$ 51,627.00
Library Enhancement	(\$96.1374/unit)	\$ 16,544.00
Professional Development	(\$90/unit)	\$ 15,487.00
Common Purchase	(\$0/unit)	\$ -
Textbooks	(\$70/adm)	\$ 179,560.00
<b>Total Foundation Program</b>		<b>\$ 15,883,506.00</b>
Less: Local Funds		\$ 3,280,630.00
<b>Total State Allocation (Foundation Program)</b>		<b>\$ 12,602,876.00</b>

**Additional State Appropriations**

School Nurse	\$ 139,557.00
Salaries - 1%per ACT 97-238	\$ -
Technology Coordinator	\$ 42,710.00
At Risk	\$ 82,482.00

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

2,565.10

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

TYPE	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	148.34	13.78	8.99	19.12	190.23
Librarians	7.50	-	-	-	7.50
Counselors	5.50	-	1.00	1.00	7.50
Administrators	9.50	-	-	4.50	14.00
Certified Support Personnel	1.25	-	0.66	1.09	3.00
Non. Cert. Supp. Personnel	-	79.97	56.31	41.24	177.52
<b>Total</b>	<b>172.09</b>	<b>93.75</b>	<b>66.96</b>	<b>66.95</b>	<b>399.75</b>