



SUPPLEMENTAL INFORMATION

FY 2027 BUDGET

As required by Section 16-13-140, Code of Alabama 1975
FY 2027 - Enacted

Autauga County SYSTEM TOTALS

ADM (Prior year used for allocation purposes) 8,457.95

Earned Units

Teachers	491.23
Principals	12.00
Assitant Principals	13.00
Counselors	17.50
Librarians	13.00
Career Tech Director	2.00
Career Tech Counselors	1.00

Total Units

549.73

Salaries \$35,341,731

Fringe Benefits \$15,147,309

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$549,730
Technology	(\$500/unit)	\$274,865
Library Enhancement	(\$157.72/unit)	\$86,703
Professional Development	(\$100/unit)	\$54,973
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$100/adm)	\$845,795
Student Growth		\$0

Total Foundation Program

\$68,974,166

Less: Local Funds \$11,667,310

Total State Allocation (Foundation Program)

\$57,306,856

Additional State Appropriations

School Nurse	\$1,074,598
Salaries - 1% per ACT 97-238	\$0
Technology Coordinator	\$74,212
At Risk	\$0

II. PROJECTED ENROLLMENT

(To be completed by LEA)

III. PROJECTED EMPLOYEES

(To be completed by LEA)

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

**TOTAL
EMPLOYEES**

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2027 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2027 - Enacted

001

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

Grade Levels Career Tech

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

ACTC 2.00 - use 1
ACTC 1.00 fte for
new tech
position

3.00

Total Units

Salaries \$247,598

Fringe Benefits \$95,073

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$3,000
Technology	(\$500/unit)	\$1,500
Library Enhancement	(\$157.72/unit)	473
Professional Development	(\$100/unit)	\$300
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$100/adm)	\$0

\$347,944

Total Foundation Program

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	1			
Librarians				
Counselors	1			
Administrators	1			
Certified Support Personnel				
Non. Cert. Supp. Personnel		3.5		
Total	3	3.5		

**TOTAL
EMPLOYEES**

1
1
1
3.5
6.5

AUTAUGA CC BOE - SYS# 1

EXHIBIT P-11-B

TOTAL EXPENDITURES ^& OTHER FUND USES

AUTAUGA CC' BOE - SYS# 1

EXHIBIT P-11-A

DESCRIPTION

Instructional Services:

Employee Benefits

Capital Outlay (Personnel)

Total Instructional S

Instructional Support Services

Employee Benefits Purchased Services

Capital Outlay (Perso

Total instructional cost

Personal Services

Purchased Services

Capital Outlay If Also
Other Objects

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80
81
82
83
84
85
86
87
88
89
90
91
92
93
94
95
96
97
98
99
100
101
102
103
104
105
106
107
108
109
110
111
112
113
114
115
116
117
118
119
120
121
122
123
124
125
126
127
128
129
130
131
132
133
134
135
136
137
138
139
140
141
142
143
144
145
146
147
148
149
150
151
152
153
154
155
156
157
158
159
160
161
162
163
164
165
166
167
168
169
170
171
172
173
174
175
176
177
178
179
180
181
182
183
184
185
186
187
188
189
190
191
192
193
194
195
196
197
198
199
200
201
202
203
204
205
206
207
208
209
210
211
212
213
214
215
216
217
218
219
220
221
222
223
224
225
226
227
228
229
230
231
232
233
234
235
236
237
238
239
240
241
242
243
244
245
246
247
248
249
250
251
252
253
254
255
256
257
258
259
260
261
262
263
264
265
266
267
268
269
270
271
272
273
274
275
276
277
278
279
280
281
282
283
284
285
286
287
288
289
290
291
292
293
294
295
296
297
298
299
300
301
302
303
304
305
306
307
308
309
310
311
312
313
314
315
316
317
318
319
320
321
322
323
324
325
326
327
328
329
330
331
332
333
334
335
336
337
338
339
340
341
342
343
344
345
346
347
348
349
350
351
352
353
354
355
356
357
358
359
360
361
362
363
364
365
366
367
368
369
370
371
372
373
374
375
376
377
378
379
380
381
382
383
384
385
386
387
388
389
390
391
392
393
394
395
396
397
398
399
400
401
402
403
404
405
406
407
408
409
410
411
412
413
414
415
416
417
418
419
420
421
422
423
424
425
426
427
428
429
430
431
432
433
434
435
436
437
438
439
440
441
442
443
444
445
446
447
448
449
450
451
452
453
454
455
456
457
458
459
460
461
462
463
464
465
466
467
468
469
470
471
472
473
474
475
476
477
478
479
480
481
482
483
484
485
486
487
488
489
490
491
492
493
494
495
496
497
498
499
500
501
502
503
504
505
506
507
508
509
510
511
512
513
514
515
516
517
518
519
520
521
522
523
524
525
526
527
528
529
530
531
532
533
534
535
536
537
538
539
540
541
542
543
544
545
546
547
548
549
550
551
552
553
554
555
556
557
558
559
560
561
562
563
564
565
566
567
568
569
570
571
572
573
574
575
576
577
578
579
580
581
582
583
584
585
586
587
588
589
590
591
592
593
594
595
596
597
598
599
600
601
602
603
604
605
606
607
608
609
610
611
612
613
614
615
616
617
618
619
620
621
622
623
624
625
626
627
628
629
630
631
632
633
634
635
636
637
638
639
640
641
642
643
644
645
646
647
648
649
650
651
652
653
654
655
656
657
658
659
660
661
662
663
664
665
666
667
668
669
670
671
672
673
674
675
676
677
678
679
680
681
682
683
684
685
686
687
688
689
690
691
692
693
694
695
696
697
698
699
700
701
702
703
704
705
706
707
708
709
710
711
712
713
714
715
716
717
718
719
720
721
722
723
724
725
726
727
728
729
730
731
732
733
734
735
736
737
738
739
740
741
742
743
744
745
746
747
748
749
750
751
752
753
754
755
756
757
758
759
760
761
762
763
764
765
766
767
768
769
770
771
772
773
774
775
776
777
778
779
780
781
782
783
784
785
786
787
788
789
790
791
792
793
794
795
796
797
798
799
800
801
802
803
804
805
806
807
808
809
810
811
812
813
814
815
816
817
818
819
820
821
822
823
824
825
826
827
828
829
830
831
832
833
834
835
836
837
838
839
840
84

Personal Services

Purchased Services
Materials & Supplies

Other Objects

AUTAUGA CO. BOE - SYS# 1

EXHIBIT P-11-B

TOTAL EXPENDITURES ^& OTHER FUND USES

AUTAUGA COUNTY BOE - SYS# 1
CHAPTER 1 / COMBINATION ENTER - C/CH8009
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE			
EXPENDITURES BY CATEGORY:	Instructional Services:	1000-9999						
	Personal Services	001-199	153,185.00	140,386.00	0.00	0.00	0.00	293,571.00
	Employee Benefits	200-299	59,345.00	56,022.00	0.00	0.00	0.00	115,367.00
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	400-499	30,795.00	17,694.50	0.00	0.00	0.00	48,489.50
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Services		243,325.00	214,102.50	0.00	0.00	0.00	457,427.50
	Instructional Support Services:	2000-2999						
	Personal Services	001-199	407,818.00	0.00	0.00	0.00	0.00	407,818.00
	Employee Benefits	200-299	175,263.00	0.00	0.00	0.00	0.00	175,263.00
	Purchased Services	300-399	36,800.00	157,543.00	0.00	0.00	0.00	194,343.00
	Materials ^& Supplies	400-499	1,500.00	2,611.49	0.00	0.00	0.00	4,111.49
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Support Services		621,381.00	160,154.49	0.00	0.00	0.00	781,535.49
	Operations ^& Maintenance Services:	3000-3999						
	Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	300-399	18,500.00	0.00	0.00	0.00	0.00	18,500.00
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
	Total Operations ^& Maint Services		18,500.00	0.00	0.00	0.00	0.00	18,500.00
	Auxiliary Services:	4000-4999						
	Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	300-399	0.00	100.00	0.00	0.00	0.00	100.00
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	
Total Auxiliary Services		0.00	100.00	0.00	0.00	0.00	100.00	

AUTAUGA COUNTY BOE - SYS# 1
CHAPTER 1 / CO: WATER - C/C#8009
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-B TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	115,485.00	68,302.00	0.00	0.00	0.00	0.00	0.00	183,787.00
Employee Benefits	200-299	40,524.00	24,937.00	0.00	0.00	0.00	0.00	0.00	65,461.00
Purchased Services	300-399	6,500.00	11,000.00	0.00	0.00	0.00	0.00	0.00	17,500.00
Materials ^& Supplies	400-499	0.00	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	1,250.00	55,279.00	0.00	0.00	0.00	0.00	0.00	56,529.00
Total General Admin Services		163,759.00	162,518.00	0.00	0.00	0.00	0.00	0.00	326,277.00
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	900-999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	10,341.88	0.00	0.00	0.00	0.00	0.00	10,341.88
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	900-999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures	960-969	0.00	10,341.88	0.00	0.00	0.00	0.00	0.00	10,341.88
Other Fund Uses:	9900-9999								
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-957	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		1,046,965.00	547,216.87	0.00	0.00	0.00	0.00	0.00	1,594,181.87

AUTAUGA CC / BOE - SYS# 1

EXHIBIT P-II-A

AUTAUGA COUNTY BOE - SYS# 1
 OPPORTUNITY CENTER JUST CENTER - C/C#8110
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-B TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00		0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00		0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Debt Service Long Term	900-999	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00		0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899								
Personal Services	001-199	193,440.00	30,170.00	0.00		0.00	0.00	0.00	223,610.00
Employee Benefits	200-299	87,108.00	10,913.00	0.00		0.00	0.00	0.00	98,021.00
Purchased Services	300-399	42,283.00	0.00	0.00		0.00	0.00	0.00	42,283.00
Materials ^& Supplies	400-499	11,000.00	0.00	0.00		0.00	0.00	0.00	11,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Claims Against LEA	960-969	333,831.00	41,083.00	0.00		0.00	0.00	0.00	374,914.00
Total Other Expenditures		664,662.00	82,166.00	0.00		0.00	0.00	0.00	746,828.00
Other Fund Uses:	9900-9999								
Transfers Out	920-929	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00		0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		473,831.00	41,083.00	0.00		0.00	0.00	0.00	514,914.00

AUTAUGA CC BOE - SYS# 1
INSTRUCTIONAL / C. CENTER - C/C#8200
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-B TOTAL (Memo Only)
			SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999								
	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999								
	000-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	900-999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899								
	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	900-999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Expenditures	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999								
	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses (Excludes 920-929)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		123,886.00	93,600.00	0.00	0.00	0.00	0.00	0.00	217,486.00

AUTAUGA COUNTY BOE - SYS# 1

EXHIBIT P-11-A

AUTAUGA CC BOE - SYS# 1

EXHIBIT P-11-B

TOTAL EXPENDITURES ^& OTHER FUND USES

AUTAUGA CC BOE - SYS# 1
SPECIAL EDUCATION ANNUAL COST CENTER - C/C#8211
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-II-A
DESCRIPTION	ACCT#	GENERAL	SPECIAL	DEBT SERVICE	CAPITAL	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
			REVENUE					
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-9999							
Personal Services	001-199	189,460.00	0.00	0.00	0.00	0.00	0.00	189,460.00
Employee Benefits	200-299	72,833.00	0.00	0.00	0.00	0.00	0.00	72,833.00
Purchased Services	300-399	10,500.00	49,610.76	0.00	0.00	0.00	0.00	60,110.76
Materials ^& Supplies	400-499	28,800.00	0.00	0.00	0.00	0.00	0.00	28,800.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
Total Instructional Services		304,593.00	49,610.76	0.00	0.00	0.00	0.00	354,203.76
Instructional Support Services:	2000-2999							
Personal Services	001-199	1,223,242.00	0.00	0.00	0.00	0.00	0.00	1,223,242.00
Employee Benefits	200-299	465,314.00	0.00	0.00	0.00	0.00	0.00	465,314.00
Purchased Services	300-399	664,628.00	0.00	0.00	0.00	0.00	0.00	664,628.00
Materials ^& Supplies	400-499	57,000.00	0.00	0.00	0.00	0.00	0.00	57,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		2,410,184.00	0.00	0.00	0.00	0.00	0.00	2,410,184.00
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	20,200.00	0.00	0.00	0.00	0.00	0.00	20,200.00
Materials ^& Supplies	400-499	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		21,700.00	0.00	0.00	0.00	0.00	0.00	21,700.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	5,500.00	0.00	0.00	0.00	0.00	0.00	5,500.00
Employee Benefits	200-299	1,205.00	0.00	0.00	0.00	0.00	0.00	1,205.00
Purchased Services	300-399	8,528.00	0.00	0.00	0.00	0.00	0.00	8,528.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		15,233.00	0.00	0.00	0.00	0.00	0.00	15,233.00

AUTAUGA CC BOE - SYS# 1

EXHIBIT P-11-B

TOTAL EXPENDITURES ^& OTHER FUND USES

AUTAUGA CC BOE - SYSH# 1
SCHOOL NURSES / C CENTER - C/C#8215
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE		GOVERNMENTAL					PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY		
General Administrative Services	6000-6999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999								
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		558,698.00	5,000.00	0.00	0.00	0.00	0.00	0.00	563,698.00

AUTAUGA CC BOE - SYS# 1

FUND TYPE		GOVERNMENTAL					PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY	EXHIBIT P-II-A
DESCRIPTION	ACCT#	GENERAL	SPECIAL	DEBT SERVICE	CAPITAL				
			REVENUE		PROJECTS				
EXPENDITURES BY CATEGORY:									
Instructional Services:									
Personal Services	1000-9999								
Employee Benefits	1001-199	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Purchased Services	200-299	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Other Objects	500-599	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total Instructional Services	600-899	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Instructional Support Services:									
Personal Services	2000-2999								
Employee Benefits	001-199	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Purchased Services	200-299	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Materials ^& Supplies	300-399	49,750.00	0.00	0.00	0.00		0.00	0.00	49,750.00
Capital Outlay (Personal Property)	400-499	2,000.00	0.00	0.00	0.00		0.00	0.00	2,000.00
Other Objects	500-599	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total Instructional Support Services	600-899	51,750.00	0.00	0.00	0.00		0.00	0.00	51,750.00
Operations ^& Maintenance Services:									
Personal Services	3000-3999								
Employee Benefits	001-199	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Purchased Services	200-299	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Other Objects	500-599	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total Operations ^& Maint Services	600-899	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Auxiliary Services:									
Personal Services	4000-4999								
Employee Benefits	001-199	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Purchased Services	200-299	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Other Objects	500-599	0.00	0.00	0.00	0.00		0.00	0.00	0.00
Total Auxiliary Services	600-899	0.00	0.00	0.00	0.00		0.00	0.00	0.00

AUTAUGA CC BOE - SYS# 1

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE				
General Administrative Services	Personal Services	6000-6999							
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total General Admin Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	Personal Services	7000-7999							
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Capital Outlay	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	Other Objects	8000-8999							
	Debt Service Long Term	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Services	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	Personal Services	9000-9899							
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Refunds	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	Claims Against LEA	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Expenditures	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Fund Uses:	Transfers Out	9900-9999						
Other Fund Uses (Excludes 920-929)		920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES			51,750.00	0.00	0.00	0.00	0.00	0.00	51,750.00

AUTAUGA CC BOE - SYS# 1

EXHIBIT P-11-A

DESCRIPTION

Instructional Services:

Employee Benefits
Purchased Services

Materials & Submittals
Capital Outlay (Pers)

Total Instructional Ser

Instructional Support Services
Personal Services

Employee Benefits
Purchased Services

Capital Outlay (Pers

Total Instructional SU

Personal Services

Purchased Services

Capital Outlay (Per:
Other Objects

15301

Personal Services

Purchased Services
Materials ^& Suppl

Other Objects

AUTAUGA CC; BOE - SYS#1

EXHIBIT P-11-B

TOTAL EXPENDITURES ^& OTHER FUND USES

AUTAUGA CC BOE - SY5# 1
SYSTEMWIDE O / C... CENTER - C/C#8399
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-A TOTAL (Memo Only)
			SPECIAL REVENUE	DEBT SERVICE					
EXPENDITURES BY CATEGORY:	1000-9999								
	Instructional Services:								
	Personal Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Support Services:	Capital Outlay (Personal Property)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Services								
	2000-2999								
	Personal Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations ^& Maintenance Services:	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Support Services								
	3000-3999								
Auxiliary Services:	Personal Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200-299	772,000.00	0.00	0.00	0.00	0.00	0.00	0.00	772,000.00
	Employee Benefits	60,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00	105,000.00
	Purchased Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500-599	832,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00	877,000.00
	Other Objects								
Total Auxiliary Services	600-899								
	Auxiliary Services:								
	Personal Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services	Capital Outlay (Personal Property)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Auxiliary Services								

AUTAUGA COUNTY BOE - SYS# 1
SYSTEMWIDE O / C / CENTER - C/C#8399
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE	ACCT#	GOVERNMENTAL				PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-B TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS			
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	900-999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		832,000.00	45,000.00	0.00	0.00	0.00	0.00	877,000.00

AUTAUGA CC BOE - SYS# 1
TRANSPORTATION (BUS GARAGE) / COST CENTER - C/C#8410
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-A

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS			
EXPENDITURES BY CATEGORY:									
Instructional Services:	Personal Services	1000-9999							
	Employee Benefits	1000-1999							
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Instructional Support Services:	2000-2999							
	Personal Services	2000-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations ^& Maintenance Services:	Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Support Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Operations ^& Maintenance Services:	3000-3999							
	Personal Services	3000-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Auxiliary Services:	Purchased Services	300-399	80,500.00	0.00	0.00	0.00	0.00	0.00	80,500.00
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Operations ^& Maint Services		80,500.00	0.00	0.00	0.00	0.00	0.00	80,500.00
	Auxiliary Services:	4000-4999							
	Personal Services	4000-199	3,574,291.00	0.00	0.00	0.00	0.00	0.00	3,574,291.00
	Employee Benefits	200-299	2,417,555.00	0.00	0.00	0.00	0.00	0.00	2,417,555.00
	Purchased Services	300-399	485,000.00	0.00	0.00	0.00	0.00	0.00	485,000.00
Materials ^& Supplies	400-499	1,817,795.00	0.00	0.00	0.00	0.00	0.00	1,817,795.00	
Capital Outlay (Personal Property)	500-599	60,000.00	0.00	0.00	457,558.00	0.00	0.00	517,558.00	
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Auxiliary Services		8,354,641.00	0.00	0.00	457,558.00	0.00	0.00	8,812,199.00	

AUTAUGA COUNTY BOE - SYS# 1
TRANSPORTATION (BUS GAINING) / COST CENTER - C/C#8410
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS			
General Administrative Services	Personal Services	6000-6999							
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total General Admin Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay - Real Property:	7000-7999							
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Capital Outlay	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Debt Services - Long Term:	8000-8999							
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Services								
	Other Expenditures:	9000-8899							
	Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Fund Uses:	9900-9999							
	Transfers Out	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Total Other Fund Uses									
TOTAL EXPENDITURES ^& OTHER FUND USES			8,435,141.00	0.00	0.00	457,558.00	0.00	0.00	8,892,699.00

AUTAUGA COUNTY BOE - SYS# 1
ACBOE CENTRAL OFFICE - POST CENTER - C/CH8620
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	1,649,543.00	0.00	0.00		0.00	0.00	0.00	1,649,543.00
Employee Benefits	200-299	529,276.00	0.00	0.00		0.00	0.00	0.00	529,276.00
Purchased Services	300-399	828,150.00	0.00	0.00		0.00	0.00	0.00	828,150.00
Materials & Supplies	400-499	61,000.00	0.00	0.00		0.00	0.00	0.00	61,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Other Objects	600-899	95,550.00	0.00	0.00		0.00	0.00	0.00	95,550.00
Total General Admin Services		3,163,519.00	0.00	0.00		0.00	0.00	0.00	3,163,519.00
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00		1,325,116.50	0.00	0.00	1,325,116.50
Other Objects	600-899	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00		1,325,116.50	0.00	0.00	1,325,116.50
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00		0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00		0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999								
Transfers Out	920-929	200,000.00	0.00	0.00		0.00	0.00	0.00	200,000.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Total Other Fund Uses		200,000.00	0.00	0.00		0.00	0.00	0.00	200,000.00
TOTAL EXPENDITURES ^& OTHER FUND USES		5,668,161.00	101,000.00	0.00		1,485,116.50	0.00	0.00	7,254,277.50

AUTAUGA CC BOE - SYS# 1

EXHIBIT P-11-A

AUTAUGA COUNTY BOE - SYS# 1
DEBT SERVICE / CENTER - C/#9200
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY/ ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-B TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
	001-199	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	200-299	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	300-399	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	400-499	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	500-599	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	600-899	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00		0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999								
	001-199	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	200-299	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	300-399	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	400-499	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	500-599	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	600-899	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00		0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999								
	001-199	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	200-299	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	300-399	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00		0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899								
	001-199	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	200-299	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	300-399	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	400-499	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	500-599	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	600-899	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00		0.00	0.00	0.00	0.00
Other Fund Uses:	9900-9999								
	001-199	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	200-299	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	300-399	0.00	0.00	0.00		0.00	0.00	0.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		0.00	0.00	1,861,663.50		0.00	0.00	0.00	1,861,663.50

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2027 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2027 - Enacted

001

NAME OF SCHOOL OR COST CENTER AVA Autauga Virtual Academy - 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) 205.1

Earned Units

Teachers	<u>11.37</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</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

Salaries \$969,387

Fringe Benefits \$405,617

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	<u>\$14,370</u>
Technology	(\$500/unit)	<u>\$7,185</u>
Library Enhancement	(\$157.72/unit)	<u>2266</u>
Professional Development	(\$100/unit)	<u>\$1,437</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$100/adm)	<u>\$20,510</u>

Total Foundation Program

\$1,420,772

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			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	11.37			
Librarians	1			
Counselors	1			
Administrators	1			
Certified Support Personnel				
Non. Cert. Supp. Personnel		1.93		
Total	14.37			

TOTAL
EMPLOYEES

11.37
1
1
1
1.93
16.30

AUTAUGA CC BOE - SYS# 1
Virtual School / Cc. ENTER - C/#0011
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE	ACCT#	GOVERNMENTAL				PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-A TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS			
INSTRUCTIONAL SERVICES BY CATEGORY:	1000-9999							
	Instructional Services:							
	Personal Services	712,572.00	0.00	0.00	0.00	0.00	0.00	712,572.00
	Employee Benefits	290,603.00	0.00	0.00	0.00	0.00	0.00	290,603.00
	Purchased Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	7,185.00	6,533.00	0.00	0.00	0.00	0.00	13,718.00
	Capital Outlay (Personal Property)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
INSTRUCTIONAL SUPPORT SERVICES:	2000-2999							
	Personal Services	219,300.00	0.00	0.00	0.00	0.00	0.00	219,300.00
	Employee Benefits	85,639.00	0.00	0.00	0.00	0.00	0.00	85,639.00
	Purchased Services	1,000.00	13,854.78	0.00	0.00	0.00	0.00	14,854.78
	Materials ^& Supplies	2,703.00	3,500.00	0.00	0.00	0.00	0.00	6,203.00
	Capital Outlay (Personal Property)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	0.00	1,000.00	0.00	0.00	0.00	0.00	1,000.00
OPERATIONS ^& MAINTENANCE SERVICES:	3000-3999							
	Personal Services	35,185.00	0.00	0.00	0.00	0.00	0.00	35,185.00
	Employee Benefits	19,685.00	0.00	0.00	0.00	0.00	0.00	19,685.00
	Purchased Services	23,000.00	3,980.61	0.00	0.00	0.00	0.00	26,980.61
	Materials ^& Supplies	5,000.00	4,864.61	0.00	0.00	0.00	0.00	9,864.61
	Capital Outlay (Personal Property)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00
AUXILIARY SERVICES:	4000-4999							
	Personal Services	700.00	0.00	0.00	0.00	0.00	0.00	700.00
	Employee Benefits	125.00	0.00	0.00	0.00	0.00	0.00	125.00
	Purchased Services	900.00	0.00	0.00	0.00	0.00	0.00	900.00
	Materials ^& Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		1,010,360.00	6,533.00	0.00	0.00	0.00	0.00	1,016,893.00
Total Instructional Support Services		308,642.00	18,354.78	0.00	0.00	0.00	0.00	326,996.78
Total Operations ^& Maintenance Services:		85,870.00	8,845.22	0.00	0.00	0.00	0.00	94,715.22
Total Auxiliary Services		1,725.00	0.00	0.00	0.00	0.00	0.00	1,725.00

AUTAUGA CC BOE - SYS# 1
Virtual School / CC - CENTER - C/CH0011
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-B TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	Personal Services	6000-6999	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Employee Benefits	001-199	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Total General Admin Services	600-899	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Capital Outlay - Real Property:	7000-7999								
Personal Services	Personal Services	001-199	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Employee Benefits	200-299	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Purchased Services	300-399	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Materials ^& Supplies	400-499	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Total Capital Outlay		0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Debt Services - Long Term:	8000-8999								
Other Objects	Other Objects	600-899	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Debt Service Long Term	930-939	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Total Debt Services		0.00	0.00	0.00		0.00	0.00	0.00	0.00
Other Expenditures:	Personal Services	9000-9899	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Employee Benefits	001-199	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Refunds	600-899	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Claims Against LEA	950-959	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Total Other Expenditures	960-969	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Other Fund Uses:	9900-9999								
Transfers Out	Transfers Out	920-929	5,233.00	500.00	0.00		0.00	0.00	0.00	5,733.00
	Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Total Other Fund Uses		5,233.00	500.00	0.00		0.00	0.00	0.00	5,733.00
TOTAL EXPENDITURES ^& OTHER FUND USES			1,411,830.00	34,233.00	0.00		0.00	0.00	0.00	1,446,063.00

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2027 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2027 - Enacted

001

NAME OF SCHOOL OR COST CENTER Billingsley High School - 0040

Grade Levels PK - 12

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

598.7

Earned Units

Teachers

34.99

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

39.49

Salaries

\$2,586,352

Fringe Benefits

\$1,099,912

Classroom Instructional Support

Teacher Materials and Supplies (\$1000/unit)

\$39,490

Technology (\$500/unit)

\$19,745

Library Enhancement (\$157.72/unit)

6228

Professional Development (\$100/unit)

\$3,949

Common Purchase (\$0/unit)

\$0

Textbooks (\$100/adm)

\$59,870

Total Foundation Program

\$3,815,546

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	34.49	2.90	7.50	
Librarians	1.00			
Counselors	2.00			
Administrators	2.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel		21	0	
Total	39.49	23.90	15.5	

TOTAL
EMPLOYEES

44.89
1
2
2
29
78.89

AUTAUGA CC BOE - SYS# 1
BILLINGSLEY SCHOOL / JUST CENTER - C/C#0040
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE		GOVERNMENTAL				PROPRIETARY		FIDUCIARY		TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY			
EXPENDITURES BY CATEGORY:										
Instructional Services:										
Personal Services	1000-9999									
Employee Benefits	001-199	2,401,670.00	478,309.00	0.00	0.00	0.00	0.00	0.00	0.00	2,879,979.00
Purchased Services	200-299	965,154.00	220,877.00	0.00	0.00	0.00	0.00	0.00	0.00	1,186,031.00
Materials ^& Supplies	300-399	0.00	38,100.00	0.00	0.00	0.00	0.00	2,000.00	0.00	40,100.00
Capital Outlay (Personal Property)	400-499	19,745.00	239,953.92	0.00	0.00	0.00	0.00	900.00	0.00	260,598.92
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	400.00
Total Instructional Services	600-899	3,386,569.00	996,489.92	0.00	0.00	0.00	0.00	4,200.00	0.00	23,450.00
								7,500.00		4,390,558.92
Instructional Support Services:										
Personal Services	2000-2999									
Employee Benefits	001-199	750,663.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750,663.00
Purchased Services	200-299	314,397.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	314,397.00
Materials ^& Supplies	300-399	3,281.00	48,700.00	0.00	0.00	0.00	0.00	7,500.00	0.00	59,481.00
Capital Outlay (Personal Property)	400-499	6,896.00	31,418.34	0.00	0.00	0.00	0.00	1,600.00	0.00	39,914.34
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services	600-899	1,075,237.00	80,118.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
								9,100.00		1,164,455.34
Operations ^& Maintenance Services:										
Personal Services	3000-3999									
Employee Benefits	001-199	82,873.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	82,873.00
Purchased Services	200-299	55,742.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55,742.00
Materials ^& Supplies	300-399	129,500.00	24,600.00	0.00	0.00	0.00	0.00	0.00	0.00	154,100.00
Capital Outlay (Personal Property)	400-499	6,080.00	10,029.00	0.00	0.00	0.00	0.00	0.00	0.00	16,109.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services	600-899	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00
		284,195.00	34,629.00	0.00	0.00	0.00	0.00	0.00	0.00	318,824.00
Auxiliary Services:										
Personal Services	4000-4999									
Employee Benefits	001-199	1,400.00	171,202.00	0.00	0.00	0.00	0.00	0.00	0.00	172,602.00
Purchased Services	200-299	248.00	114,883.00	0.00	0.00	0.00	0.00	0.00	0.00	115,131.00
Materials ^& Supplies	300-399	1,800.00	61,050.00	0.00	0.00	0.00	0.00	3,000.00	0.00	65,850.00
Capital Outlay (Personal Property)	400-499	0.00	288,600.00	0.00	0.00	0.00	0.00	0.00	0.00	288,600.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services	600-899	0.00	550.00	0.00	0.00	0.00	0.00	0.00	0.00	550.00
		3,448.00	636,285.00	0.00	0.00	0.00	0.00	3,000.00	0.00	642,733.00

AUTAUGA CC BOE - SYS# 1
BILLINGSLEY SCHOOL / JUST CENTER - C/C#0040
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-I-B TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00		0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00		0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Debt Service Long Term	900-999	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00		0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899								
Personal Services	001-199	75,434.00	0.00	0.00		0.00	0.00	0.00	75,434.00
Employee Benefits	200-299	40,742.00	0.00	0.00		0.00	0.00	0.00	40,742.00
Purchased Services	300-399	2,000.00	0.00	0.00		0.00	0.00	0.00	2,000.00
Materials ^& Supplies	400-499	0.00	55,450.00	0.00		0.00	0.00	8,000.00	63,450.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00		0.00	0.00	300.00	300.00
Refunds	950-959	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Claims Against LEA	960-969	118,176.00	0.00	0.00		0.00	0.00	0.00	0.00
Total Other Expenditures		118,176.00	55,450.00	0.00		0.00	0.00	8,300.00	181,926.00
Other Fund Uses:	9900-9999								
Transfers Out	920-929	21,329.00	9,250.00	0.00		0.00	0.00	0.00	30,579.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Total Other Fund Uses		21,329.00	9,250.00	0.00		0.00	0.00	0.00	30,579.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,888,954.00	1,812,222.26	0.00		0.00	0.00	27,900.00	6,729,076.26

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2027 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2027 - Enacted

001

NAME OF SCHOOL OR COST CENTER Marbury High School - 0050

Grade Levels 9-12

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

ADM (Prior year used for allocation purposes) 620.25

Earned Units

Teachers	34.56
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

Salaries \$2,505,818

Fringe Benefits \$1,074,754

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$39,060
Technology	(\$500/unit)	\$19,530
Library Enhancement	(\$157.72/unit)	6161
Professional Development	(\$100/unit)	\$3,906
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$100/adm)	\$62,025

Total Foundation Program

\$3,711,254

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			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	34.06		1.5	
Librarians	1			
Counselors	2			
Administrators	2			
Certified Support Personnel				
Non. Cert. Supp. Personnel		13	7	
Total	39.06	13	8.5	

**TOTAL
EMPLOYEES**

35.56
1
2
2
20
60.56

AUTAUGA COUNTY BOE - SYS# 1
 MARBURY HIGH SCHOOL, JUST CENTER - C/CH0050
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-II-
DESCRIPTION	ACCT#	GENERAL	SPECIAL	DEBT SERVICE	CAPITAL	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
			REVENUE		PROJECTS			
EXPENDITURES BY CATEGORY:								
Instructional Services:								
Personal Services	1000-9999							
Employee Benefits	1001-199	2,369,232.00	117,748.00	0.00	0.00	0.00	0.00	2,486,980.00
Purchased Services	200-299	990,645.00	56,909.00	0.00	0.00	0.00	0.00	1,047,554.00
Materials ^& Supplies	300-399	0.00	57,550.00	0.00	0.00	0.00	1,000.00	58,550.00
Capital Outlay (Personal Property)	400-499	19,530.00	228,062.37	0.00	0.00	0.00	1,650.00	249,242.37
Other Objects	500-599	0.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00
Total Instructional Services	600-899	3,379,407.00	20,000.00	0.00	0.00	0.00	2,000.00	22,000.00
			485,269.37	0.00	0.00	0.00	4,650.00	3,869,326.37
Instructional Support Services:								
Personal Services	2000-2999							
Employee Benefits	2001-199	618,585.00	0.00	0.00	0.00	0.00	0.00	618,585.00
Purchased Services	200-299	253,150.00	0.00	0.00	0.00	0.00	0.00	253,150.00
Materials ^& Supplies	300-399	22,906.00	39,500.00	0.00	0.00	0.00	10,500.00	72,906.00
Capital Outlay (Personal Property)	400-499	7,161.00	11,517.70	0.00	0.00	0.00	8,950.00	27,628.70
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services	600-899	901,802.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
			51,017.70	0.00	0.00	0.00	22,450.00	975,269.70
Operations ^& Maintenance Services:								
Personal Services	3000-3999							
Employee Benefits	3001-199	93,440.00	0.00	0.00	0.00	0.00	0.00	93,440.00
Purchased Services	200-299	57,932.00	0.00	0.00	0.00	0.00	0.00	57,932.00
Materials ^& Supplies	300-399	257,000.00	8,500.00	0.00	0.00	0.00	8,000.00	273,500.00
Capital Outlay (Personal Property)	400-499	6,280.00	14,539.00	0.00	0.00	0.00	0.00	20,819.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services	600-899	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
		424,652.00	23,039.00	0.00	0.00	0.00	8,000.00	455,691.00
Auxiliary Services:								
Personal Services	4000-4999							
Employee Benefits	4001-199	0.00	157,114.00	0.00	0.00	0.00	0.00	157,114.00
Purchased Services	200-299	0.00	111,809.00	0.00	0.00	0.00	0.00	111,809.00
Materials ^& Supplies	300-399	300.00	101,150.00	0.00	0.00	0.00	4,150.00	105,600.00
Capital Outlay (Personal Property)	400-499	0.00	553,600.00	0.00	0.00	0.00	0.00	553,600.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services	600-899	300.00	924,223.00	0.00	0.00	0.00	4,150.00	928,673.00

AUTAUGA COUNTY BOE - SYS# 1
 MARBURY HIGH SCHOOL DIST CENTER - C/CH0050
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-B TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	Personal Services	6000-6999	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Employee Benefits	001-199	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Total General Admin Services	600-899	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	Personal Services	7000-7999	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Employee Benefits	001-199	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Total Capital Outlay	600-899	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Debt Services - Long Term:	Other Objects	8000-8999	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Debt Service Long Term	600-899	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Total Debt Services	930-939	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Other Expenditures:	Personal Services	9000-9899	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Employee Benefits	001-199	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	23,000.00	0.00		0.00	0.00	7,500.00	30,500.00
	Other Objects	500-599	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Refunds	600-899	0.00	0.00	0.00		0.00	0.00	8,500.00	8,500.00
	Claims Against LEA	950-959	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Total Other Expenditures	960-969	0.00	23,000.00	0.00		0.00	0.00	16,000.00	39,000.00
Other Fund Uses:	Transfers Out	9900-9999	22,139.00	45,500.00	0.00		0.00	0.00	6,550.00	74,189.00
	Other Fund Uses (Excludes 920-929)	920-929	0.00	0.00	0.00		0.00	0.00	0.00	0.00
	Total Other Fund Uses	900-997	22,139.00	45,500.00	0.00		0.00	0.00	6,550.00	74,189.00
TOTAL EXPENDITURES ^& OTHER FUND USES			4,728,300.00	1,552,049.07	0.00		0.00	0.00	61,800.00	6,342,149.07

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2027 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2027 - Enacted

001

NAME OF SCHOOL OR COST CENTER Marbury Middle School - 0052

Grade Levels 6-8

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

397.3

Earned Units

Teachers	20.28
Principals	1.00
Assitant Principals	1.00
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

24.28

Salaries

\$1,523,585

Fringe Benefits

\$659,431

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$24,280
Technology	(\$500/unit)	\$12,140
Library Enhancement	(\$157.72/unit)	3829
Professional Development	(\$100/unit)	\$2,428
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$100/adm)	\$39,730

Total Foundation Program

\$2,265,423

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			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	20.28	2.55	2.17	
Librarians	1			
Counselors	1			
Administrators	2			
Certified Support Personnel				
Non. Cert. Supp. Personnel		9	6	
Total	24.28	11.55	8.17	

**TOTAL
EMPLOYEES**

25
1
1
2
1
15
44.00

AUTAUGA CC BOE - SYS# 1
MARBURY MIDDLE SCHOOL, COST CENTER - C/C#0052
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-9999							
	001-199	1,527,119.00	127,733.00	0.00	0.00	0.00	0.00	1,654,852.00
	200-299	652,742.00	55,279.00	0.00	0.00	0.00	0.00	708,021.00
	300-399	0.00	33,000.00	0.00	0.00	0.00	0.00	33,000.00
	400-499	12,140.00	118,512.48	0.00	0.00	0.00	0.00	130,652.48
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600-899	2,192,001.00	102,200.00	0.00	0.00	0.00	1,000.00	103,200.00
				436,724.48	0.00	0.00	1,000.00	2,629,725.48
Instructional Support Services:	2000-2999							
	001-199	452,791.00	0.00	0.00	0.00	0.00	0.00	452,791.00
	200-299	190,701.00	0.00	0.00	0.00	0.00	0.00	190,701.00
	300-399	1,428.00	25,624.00	0.00	0.00	0.00	2,000.00	29,052.00
	400-499	4,829.00	15,692.00	0.00	0.00	0.00	2,500.00	23,021.00
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600-899	649,749.00	0.00	0.00	0.00	0.00	0.00	649,749.00
				41,316.00	0.00	0.00	4,500.00	695,565.00
Operations ^& Maintenance Services:	3000-3999							
	001-199	60,924.00	0.00	0.00	0.00	0.00	0.00	60,924.00
	200-299	32,812.00	0.00	0.00	0.00	0.00	0.00	32,812.00
	300-399	136,500.00	23,300.00	0.00	0.00	0.00	0.00	159,800.00
	400-499	5,000.00	16,400.00	0.00	0.00	0.00	0.00	21,400.00
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600-899	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
		245,236.00	39,700.00	0.00	0.00	0.00	0.00	284,936.00
Auxiliary Services:	4000-4999							
	001-199	200.00	117,045.00	0.00	0.00	0.00	0.00	117,245.00
	200-299	27.00	76,887.00	0.00	0.00	0.00	0.00	76,914.00
	300-399	355.00	29,800.00	0.00	0.00	0.00	0.00	30,155.00
	400-499	0.00	155,600.00	0.00	0.00	0.00	0.00	155,600.00
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600-899	582.00	379,882.00	0.00	0.00	0.00	0.00	550.00
								380,464.00

AUTAUGA CC BOE - SYS# 1
MARBURY MIDDLE SCH. COST CENTER - C/C#0052
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-B	
			SPECIAL REVENUE	DEBT SERVICE						TOTAL	(Memo Only)
General Administrative Services	6000-6999										
	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services											
Capital Outlay - Real Property:	7000-7999										
	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay											
Debt Services - Long Term:	8000-8999										
	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Services										
Other Expenditures:	9000-9899										
	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400-499	0.00	31,100.00	0.00	0.00	0.00	0.00	0.00	0.00	31,100.00	0.00
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600-899	0.00	1,500.00	0.00	0.00	0.00	0.00	0.00	8,000.00	9,500.00	0.00
	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	960-969	0.00	32,600.00	0.00	0.00	0.00	0.00	0.00	8,000.00	40,600.00	0.00
	Total Other Expenditures										
Other Fund Uses:	9900-9999										
	920-929	16,224.00	37,000.00	0.00	0.00	0.00	0.00	0.00	500.00	53,724.00	0.00
	900-957	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	0.00
	Total Other Fund Uses	16,224.00	37,000.00	0.00	0.00	0.00	0.00	0.00	500.00	53,724.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		3,103,792.00	967,222.48	0.00	0.00	0.00	0.00	0.00	14,000.00	4,085,014.48	

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2027 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2027 - Enacted

001

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

Grade Levels PK - 5

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

880.35

Earned Units

Teachers	55.91
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

60.41

Salaries

\$3,861,673

Fringe Benefits

\$1,657,485

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$60,410
Technology	(\$500/unit)	\$30,205
Library Enhancement	(\$157.72/unit)	9528
Professional Development	(\$100/unit)	\$6,041
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$100/adm)	\$88,035

Total Foundation Program

\$5,713,377

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			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	54.41	6.74	1	.17
Librarians	1			
Counselors	2			
Administrators	3			
Certified Support Personnel				
Non. Cert. Supp. Personnel		24	13	
Total	60.41	30.74	14	.17

TOTAL
EMPLOYEES

62.32
1
2
3
37
103.32

AUTAUGA COUNTY BOE - SYS# 1
PINE LEVEL ELEMENTARY SCHOOL / COST CENTER - C/C#0055
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-9999							
	1000-1999							
	Personal Services	3,599,360.00	150,790.00	0.00	0.00	0.00	0.00	3,750,150.00
	Employee Benefits	1,501,267.00	95,125.00	0.00	0.00	0.00	0.00	1,596,392.00
	Purchased Services	0.00	37,500.00	0.00	0.00	0.00	0.00	37,500.00
	Materials ^& Supplies	30,205.00	134,179.00	0.00	0.00	0.00	0.00	164,384.00
	Capital Outlay (Personal Property)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600-899	5,130,832.00	417,594.00	0.00	0.00	0.00	0.00	5,548,426.00
	Total Instructional Services							
Instructional Support Services:	2000-2999							
	001-199	849,131.00	0.00	0.00	0.00	0.00	0.00	849,131.00
	Personal Services	363,884.00	0.00	0.00	0.00	0.00	0.00	363,884.00
	Employee Benefits	5,500.00	18,650.00	0.00	0.00	0.00	0.00	24,150.00
	Purchased Services	10,069.00	51,534.68	0.00	0.00	0.00	0.00	61,603.68
	Materials ^& Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600-899	1,228,584.00	70,184.68	0.00	0.00	0.00	0.00	1,298,768.68
Total Instructional Support Services								
Operations ^& Maintenance Services:	3000-3999							
	001-199	89,170.00	0.00	0.00	0.00	0.00	0.00	89,170.00
	Personal Services	56,277.00	0.00	0.00	0.00	0.00	0.00	56,277.00
	Employee Benefits	229,000.00	1,900.00	0.00	0.00	0.00	0.00	230,900.00
	Purchased Services	5,000.00	24,161.00	0.00	0.00	0.00	0.00	29,161.00
	Materials ^& Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500-599	15,000.00	12,450.00	0.00	0.00	0.00	0.00	27,450.00
	Other Objects	394,447.00	38,511.00	0.00	0.00	0.00	0.00	432,958.00
	600-899							
Total Operations ^& Maint Services								
Auxiliary Services:	4000-4999							
	001-199	1,400.00	241,891.00	0.00	0.00	0.00	0.00	243,291.00
	Personal Services	245.00	161,348.00	0.00	0.00	0.00	0.00	161,593.00
	Employee Benefits	1,500.00	34,400.00	0.00	0.00	0.00	0.00	35,900.00
	Purchased Services	0.00	338,600.00	0.00	0.00	0.00	0.00	338,600.00
	Materials ^& Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	0.00	550.00	0.00	0.00	0.00	0.00	550.00
	Other Objects	0.00	776,789.00	0.00	0.00	0.00	0.00	779,934.00
	600-899	3,145.00		0.00	0.00	0.00	0.00	
	Total Auxiliary Services							

AUTAUGA CC BOE - SYS# 1
PINE LEVEL ELEMENTARY SC. / COST CENTER - C/C#0055
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

EXHIBIT P-II-B

FUND TYPE	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00		0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00		0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Debt Service Long Term	930-999	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00		0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899								
Personal Services	001-199	365,987.00	0.00	0.00		0.00	0.00	0.00	365,987.00
Employee Benefits	200-299	177,682.00	0.00	0.00		0.00	0.00	0.00	177,682.00
Purchased Services	300-399	8,000.00	0.00	0.00		0.00	0.00	0.00	8,000.00
Materials ^& Supplies	400-499	0.00	35,000.00	0.00		0.00	0.00	2,500.00	37,500.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Refunds	950-959	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Total Other Expenditures		551,669.00	35,000.00	0.00		0.00	0.00	2,500.00	589,169.00
Other Fund Uses:	9900-9999								
Transfers Out	920-929	24,661.00	54,300.00	0.00		0.00	0.00	0.00	78,961.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Total Other Fund Uses		24,661.00	54,300.00	0.00		0.00	0.00	0.00	78,961.00
TOTAL EXPENDITURES ^& OTHER FUND USES		7,333,338.00	1,392,378.68	0.00		0.00	0.00	2,500.00	8,728,216.68

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2027 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2027 - Enacted

001

NAME OF SCHOOL OR COST CENTER Prattville Elementary School - 0060

Grade Levels 3-4

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	32.01
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

35.51

Total Units

Salaries

\$2,227,722

Fringe Benefits

\$967,324

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$35,510
Technology	(\$500/unit)	\$17,755
Library Enhancement	(\$157.72/unit)	5601
Professional Development	(\$100/unit)	\$3,551
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$100/adm)	\$53,480

\$3,310,943

Total Foundation Program

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	31.51	1.00	2.2	
Librarians	1			
Counselors	1			
Administrators	2			
Certified Support Personnel				
Non. Cert. Supp. Personnel		14	7	
Total	35.51	15.00	9.2	

TOTAL
EMPLOYEES

35.51

1

1

2

21

60.51

AUTAUGA COUNTY BOE - SYS# 1
 PRATTVILLE ELEMENTARY SCHOOL / COST CENTER - C/C#0060
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-II-A TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-9999							
	Personal Services							
	001-199	2,148,674.00	198,105.00	0.00	0.00	0.00	0.00	2,346,779.00
	Employee Benefits	960,187.00	90,636.00	0.00	0.00	0.00	0.00	1,050,823.00
	200-299	0.00	23,000.00	0.00	0.00	0.00	0.00	23,000.00
	300-399	17,755.00	82,654.69	0.00	0.00	0.00	0.00	100,409.69
	Purchased Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600-899	3,126,616.00	394,395.69	0.00	0.00	0.00	0.00	3,521,011.69
Total Instructional Services								
Instructional Support Services:	2000-2999							
	Personal Services							
	001-199	552,328.00	0.00	0.00	0.00	0.00	0.00	552,328.00
	Employee Benefits	220,223.00	0.00	0.00	0.00	0.00	0.00	220,223.00
	200-299	3,351.00	12,175.00	0.00	0.00	0.00	0.00	15,526.00
	300-399	5,801.00	5,159.80	0.00	0.00	0.00	0.00	10,960.80
	Purchased Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	0.00	75.00	0.00	0.00	0.00	0.00	75.00
	600-899	781,703.00	17,409.80	0.00	0.00	0.00	0.00	799,112.80
Total Instructional Support Services								
Operations ^& Maintenance Services:	3000-3999							
	Personal Services							
	001-199	63,415.00	0.00	0.00	0.00	0.00	0.00	63,415.00
	Employee Benefits	38,768.00	0.00	0.00	0.00	0.00	0.00	38,768.00
	200-299	168,200.00	2,200.00	0.00	0.00	0.00	0.00	170,400.00
	300-399	5,000.00	11,500.00	0.00	0.00	0.00	0.00	16,500.00
	Purchased Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	400-499	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
	500-599	285,383.00	13,700.00	0.00	0.00	0.00	0.00	299,083.00
	Other Objects							
	600-899							
Total Operations ^& Maint Services								
Auxiliary Services:	4000-4999							
	Personal Services							
	001-199	800.00	148,687.00	0.00	0.00	0.00	0.00	149,487.00
	Employee Benefits	134.00	97,614.00	0.00	0.00	0.00	0.00	97,748.00
	200-299	300.00	42,200.00	0.00	0.00	0.00	0.00	42,500.00
	300-399	0.00	219,600.00	0.00	0.00	0.00	0.00	219,600.00
	Purchased Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	0.00	508,651.00	0.00	0.00	0.00	0.00	508,651.00
	600-899	1,234.00		0.00	0.00	0.00	0.00	509,885.00
Total Auxiliary Services								

AUTAUGA CC BOE - SYS# 1
 PRATTVILLE ELEMENTARY SC. / COST CENTER - C/C#0060
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-B TOTAL (Memo Only)
			SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	16,300.00	0.00	0.00	0.00	0.00	16,300.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	16,300.00	0.00	0.00	0.00	0.00	500.00	16,800.00
Other Fund Uses:	9900-9999								
Transfers Out	920-929	16,054.00	30,000.00	0.00	0.00	0.00	0.00	0.00	46,054.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		16,054.00	30,000.00	0.00	0.00	0.00	0.00	0.00	46,054.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,210,990.00	980,456.49	0.00	0.00	0.00	0.00	500.00	5,191,946.49

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2027 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2027 - Enacted

001

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

Grade Levels 1-6

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

1077.65

Earned Units

Teachers	<u>64.40</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

69.90

Salaries

\$4,480,404

Fringe Benefits

\$1,922,386

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	<u>\$69,900</u>
Technology	(\$500/unit)	<u>\$34,950</u>
Library Enhancement	(\$157.72/unit)	<u>11025</u>
Professional Development	(\$100/unit)	<u>\$6,990</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$100/adm)	<u>\$107,765</u>

\$6,633,420

Total Foundation Program

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	<u>63.90</u>	<u>3</u>	<u>2</u>	
Librarians	<u>1</u>			
Counselors	<u>2</u>			
Administrators	<u>3</u>			
Certified Support Personnel				
Non. Cert. Supp. Personnel		<u>28</u>	<u>9</u>	
Total	<u>69.90</u>	<u>31</u>	<u>11</u>	

TOTAL
EMPLOYEES

68.9
1
2
3
37
111.90

AUTAUGA CC BOE - SYS# 1
DANIEL PRATT ELEMENTARY SCHOOL / COST CENTER - C/C#0065
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-II-A
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-9999							
	Personal Services							
	001-199	4,345,709.00	147,770.00	0.00	0.00	0.00	0.00	4,493,479.00
	200-299	1,910,595.00	33,393.00	0.00	0.00	0.00	0.00	1,943,988.00
	Employee Benefits							
	300-399	0.00	84,500.00	0.00	0.00	0.00	0.00	84,500.00
	Purchased Services							
	400-499	34,950.00	195,597.00	0.00	0.00	0.00	0.00	230,547.00
Materials ^& Supplies								
	500-599	0.00	25,000.00	0.00	0.00	0.00	0.00	25,000.00
	Capital Outlay (Personal Property)							
	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects								
Total Instructional Services		6,291,254.00	486,260.00	0.00	0.00	0.00	0.00	6,777,514.00
Instructional Support Services:	2000-2999							
	Personal Services							
	001-199	877,133.00	0.00	0.00	0.00	0.00	0.00	877,133.00
	Employee Benefits							
	200-299	363,932.00	0.00	0.00	0.00	0.00	0.00	363,932.00
	Purchased Services							
	300-399	6,000.00	49,750.00	0.00	0.00	0.00	600.00	56,350.00
	400-499	12,015.00	31,974.51	0.00	0.00	0.00	2,650.00	46,639.51
Materials ^& Supplies								
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)							
	600-899	0.00	575.00	0.00	0.00	0.00	350.00	925.00
Other Objects								
Total Instructional Support Services		1,259,080.00	82,299.51	0.00	0.00	0.00	3,600.00	1,344,979.51
Operations ^& Maintenance Services:	3000-3999							
	Personal Services							
	001-199	126,499.00	0.00	0.00	0.00	0.00	0.00	126,499.00
	Employee Benefits							
	200-299	77,520.00	0.00	0.00	0.00	0.00	0.00	77,520.00
	Purchased Services							
	300-399	189,500.00	17,000.00	0.00	0.00	0.00	0.00	206,500.00
	400-499	5,000.00	26,000.00	0.00	0.00	0.00	0.00	31,000.00
Materials ^& Supplies								
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)							
	600-899	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
Other Objects								
Total Operations ^& Maint Services		413,519.00	43,000.00	0.00	0.00	0.00	0.00	456,519.00
Auxiliary Services:	4000-4999							
	Personal Services							
	001-199	3,100.00	250,764.00	0.00	0.00	0.00	0.00	253,864.00
	Employee Benefits							
	200-299	618.00	170,267.00	0.00	0.00	0.00	0.00	170,885.00
	Purchased Services							
	300-399	2,500.00	26,350.00	0.00	0.00	0.00	100.00	28,950.00
	400-499	0.00	291,600.00	0.00	0.00	0.00	0.00	291,600.00
Materials ^& Supplies								
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)							
	600-899	0.00	550.00	0.00	0.00	0.00	0.00	550.00
Other Objects								
Total Auxiliary Services		6,218.00	739,531.00	0.00	0.00	0.00	100.00	745,849.00

AUTAUGA CC BOE - SYS# 1
DANIEL PRATT ELEMENTARY SCHOOL / COST CENTER - C/CH0065
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-B	
			SPECIAL REVENUE	DEBT SERVICE					TOTAL	(Memo Only)
General Administrative Services	6000-6999									
	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999									
	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999									
	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	900-999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899									
	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400-499	0.00	77,080.00	0.00	0.00	0.00	0.00	10,000.00	87,080.00	0.00
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600-899	0.00	8,000.00	0.00	0.00	0.00	0.00	18,000.00	26,000.00	0.00
	900-999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	960-969	0.00	85,080.00	0.00	0.00	0.00	0.00	28,000.00	113,080.00	0.00
Total Other Expenditures		0.00	85,080.00	0.00	0.00	0.00	0.00	28,000.00	113,080.00	0.00
Other Fund Uses:	9900-9999									
	920-929	27,580.00	117,400.00	0.00	0.00	0.00	0.00	350.00	145,330.00	0.00
	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Fund Uses	27,580.00	117,400.00	0.00	0.00	0.00	0.00	350.00	145,330.00	0.00
TOTAL EXPENDITURES ^& OTHER FUND USES		7,997,651.00	1,553,570.51	0.00	0.00	0.00	0.00	32,050.00	9,583,271.51	

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2027 BUDGET

As required by Section 16-13-140, Code of Alabama 1975
FY 2027 - Enacted

Autauga County

001

NAME OF SCHOOL OR COST CENTER Prattville Intermediate School - 0070

Grade Levels 5-4

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

ADM (Prior year used for allocation purposes) 530.9

Earned Units

Teachers	<u>26.46</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

Salaries \$2,031,913

Fringe Benefits \$862,859

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	<u>\$30,960</u>
Technology	(\$500/unit)	<u>\$15,480</u>
Library Enhancement	(\$157.72/unit)	<u>4883</u>
Professional Development	(\$100/unit)	<u>\$3,096</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$100/adm)	<u>\$53,090</u>

Total Foundation Program

\$3,002,281

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	26.96	.80	1.5	
Librarians	1			
Counselors	1			
Administrators	2			
Certified Support Personnel				
Non. Cert. Supp. Personnel		14	9.5	
Total	30.96	14.80	11	

**TOTAL
EMPLOYEES**

29.76
1
1
2
23.5
56.76

AUTAUGA CC BOE - SYS# 1
 PRATTVILLE INTERMEDIATE SCHOOL / COST CENTER - C/CH0070
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-II-A TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-9999							
	1000-1999							
	Personal Services							
	001-199	2,135,768.00	189,882.00	0.00	0.00	0.00	0.00	2,325,650.00
	200-299	914,186.00	104,153.00	0.00	0.00	0.00	0.00	1,018,339.00
	Employee Benefits	0.00	4,500.00	0.00	0.00	0.00	0.00	4,500.00
	300-399							
	Purchased Services							
	Materials ^& Supplies	15,480.00	88,655.36	0.00	0.00	0.00	0.00	104,135.36
Capital Outlay (Personal Property)	400-499	0.00		0.00	0.00	0.00	0.00	0.00
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600-899	3,065,434.00	387,190.36	0.00	0.00	0.00	0.00	3,452,624.36
Total Instructional Services								
Instructional Support Services:	2000-2999							
	2001-199	445,204.00	0.00	0.00	0.00	0.00	0.00	445,204.00
	Personal Services	190,961.00	0.00	0.00	0.00	0.00	0.00	190,961.00
	Employee Benefits							
	200-299	2,596.00	16,400.00	0.00	0.00	0.00	0.00	18,996.00
	Purchased Services	5,383.00	19,202.80	0.00	0.00	0.00	2,250.00	26,835.80
	Materials ^& Supplies	0.00		0.00	0.00	0.00	0.00	0.00
	400-499							
	Capital Outlay (Personal Property)	0.00						
Other Objects	500-599	0.00	3,050.00	0.00	0.00	0.00	0.00	3,050.00
	600-899	0.00	38,652.80	0.00	0.00	0.00	2,250.00	685,046.80
	Total Instructional Support Services	644,144.00						
	Operations ^& Maintenance Services:	3000-3999						
3001-199		62,086.00	0.00	0.00	0.00	0.00	0.00	62,086.00
Personal Services		38,676.00	0.00	0.00	0.00	0.00	0.00	38,676.00
Employee Benefits								
200-299								
Purchased Services		161,500.00	8,200.00	0.00	0.00	0.00	400.00	170,100.00
Materials ^& Supplies		5,000.00	12,578.00	0.00	0.00	0.00	0.00	17,578.00
400-499								
Capital Outlay (Personal Property)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599							
	600-899	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
	Total Operations ^& Maint Services	277,262.00	20,778.00	0.00	0.00	0.00	400.00	298,440.00
	Auxiliary Services:	4000-4999						
4001-199		3,100.00	167,636.00	0.00	0.00	0.00	0.00	170,736.00
Personal Services		95,398.00		0.00	0.00	0.00	0.00	96,016.00
Employee Benefits		618.00		0.00	0.00	0.00	0.00	618.00
200-299								
Purchased Services		1,700.00	22,300.00	0.00	0.00	0.00	60.00	24,060.00
Materials ^& Supplies		0.00	231,600.00	0.00	0.00	0.00	0.00	231,600.00
400-499								
Capital Outlay (Personal Property)		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	500-599	0.00	550.00	0.00	0.00	0.00	0.00	550.00
	600-899	0.00	517,484.00	0.00	0.00	0.00	60.00	522,962.00
	Total Auxiliary Services	5,418.00						

AUTAUGA COUNTY BOE - SYS# 1
 PRATTVILLE INTERMEDIATE SCHOOL / COST CENTER - C/C#0070
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-B TOTAL (Memo Only)
			SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	14,000.00	14,000.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00
Other Fund Uses:	9900-9999								
Transfers Out	920-929	14,178.00	26,042.90	0.00	0.00	0.00	0.00	600.00	40,820.90
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		14,178.00	26,042.90	0.00	0.00	0.00	0.00	600.00	40,820.90
TOTAL EXPENDITURES ^& OTHER FUND USES		4,006,436.00	990,148.06	0.00	0.00	0.00	0.00	23,310.00	5,019,894.06

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2027 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2027 - Enacted

001

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

Grade Levels 7-8

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

877.75

Earned Units

Teachers	45.39
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

50.89

Salaries

\$3,370,621

Fringe Benefits

\$1,426,355

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$50,890
Technology	(\$500/unit)	\$25,445
Library Enhancement	(\$157.72/unit)	8026
Professional Development	(\$100/unit)	\$5,089
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$100/adm)	\$87,775

Total Foundation Program

\$4,974,201

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	44.89		5	
Librarians	1			
Counselors	2			
Administrators	3			
Certified Support Personnel				
Non. Cert. Supp. Personnel		18.5	8	
Total	50.89	18.5	13	

TOTAL
EMPLOYEES

49.39
1
2
3

26.5
82.39

AUTAUGA COUNTY BOE - SYS# 1
 PRATTVILLE JUNIOR HIGH SCHOOL / COST CENTER - C/C#0080
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-II- TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:								
Instructional Services:								
Personal Services	1000-9999							
Employee Benefits	001-199	3,618,828.00	339,735.00	0.00	0.00	0.00	0.00	3,958,563.00
Purchased Services	200-299	1,401,729.00	143,366.00	0.00	0.00	0.00	0.00	1,545,095.00
Materials ^& Supplies	300-399	0.00	34,400.00	0.00	0.00	0.00	950.00	35,350.00
Capital Outlay (Personal Property)	400-499	25,445.00	159,559.00	0.00	0.00	0.00	5,350.00	190,354.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services	600-899	5,046,002.00	5,200.00	0.00	0.00	0.00	6,500.00	11,700.00
			682,260.00	0.00	0.00	0.00	12,800.00	5,741,062.00
Instructional Support Services:								
Personal Services	2000-2999							
Employee Benefits	001-199	756,256.00	0.00	0.00	0.00	0.00	0.00	756,256.00
Purchased Services	200-299	309,477.00	0.00	0.00	0.00	0.00	0.00	309,477.00
Materials ^& Supplies	300-399	4,589.00	34,865.00	0.00	0.00	0.00	0.00	39,454.00
Capital Outlay (Personal Property)	400-499	8,526.00	18,272.96	0.00	0.00	0.00	12,250.00	39,048.96
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services	600-899	1,078,848.00	100.00	0.00	0.00	0.00	100.00	1,079,048.00
			53,237.96	0.00	0.00	0.00	12,250.00	1,144,335.96
Operations ^& Maintenance Services:								
Personal Services	3000-3999							
Employee Benefits	001-199	166,296.00	0.00	0.00	0.00	0.00	0.00	166,296.00
Purchased Services	200-299	104,498.00	0.00	0.00	0.00	0.00	0.00	104,498.00
Materials ^& Supplies	300-399	222,000.00	5,060.00	0.00	0.00	0.00	300.00	227,360.00
Capital Outlay (Personal Property)	400-499	5,000.00	14,952.00	0.00	0.00	0.00	0.00	19,952.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services	600-899	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00
		512,794.00	20,012.00	0.00	0.00	0.00	300.00	533,106.00
Auxiliary Services:								
Personal Services	4000-4999							
Employee Benefits	001-199	200.00	196,743.00	0.00	0.00	0.00	0.00	196,943.00
Purchased Services	200-299	39.00	117,581.00	0.00	0.00	0.00	0.00	117,620.00
Materials ^& Supplies	300-399	700.00	57,180.00	0.00	0.00	0.00	1,290.00	59,170.00
Capital Outlay (Personal Property)	400-499	0.00	293,600.00	0.00	0.00	0.00	0.00	293,600.00
Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services	600-899	939.00	550.00	0.00	0.00	0.00	0.00	550.00
			665,654.00	0.00	0.00	0.00	1,290.00	667,883.00

AUTAUGA COUNTY BOE - SYSH# 1
 PRATTVILLE JUNIOR HIGH SCHOOL / COST CENTER - C/C#0080
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-B TOTAL (Memo Only)
			SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services									
Capital Outlay - Real Property:	7000-7999								
	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay									
Debt Services - Long Term:	8000-8999								
	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	930-939	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899								
	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	400-499	0.00	23,500.00	0.00	0.00	0.00	0.00	150.00	23,650.00
	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	600-899	0.00	19,500.00	0.00	0.00	0.00	0.00	30,770.00	50,270.00
	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Expenditures	0.00	43,000.00	0.00	0.00	0.00	0.00	30,920.00	73,920.00
Other Fund Uses:	9900-9999								
	920-929	28,452.00	26,945.00	0.00	0.00	0.00	0.00	3,700.00	59,097.00
	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Fund Uses (Excludes 920-929)	28,452.00	26,945.00	0.00	0.00	0.00	0.00	3,700.00	59,097.00
TOTAL EXPENDITURES ^& OTHER FUND USES		6,667,035.00	1,491,108.96	0.00	0.00	0.00	0.00	61,260.00	8,219,403.96

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2027 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2027 - Enacted

001

NAME OF SCHOOL OR COST CENTER Prattville Kindergarten School - 0085

Grade Levels PK-K

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

ADM (Prior year used for allocation purposes) 419.55

Earned Units

Teachers	29.44
Principals	1.00
Assitant Principals	.50
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units 32.44

Salaries \$2,169,524

Fringe Benefits \$915,402

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$32,440
Technology	(\$500/unit)	\$16,220
Library Enhancement	(\$157.72/unit)	5116
Professional Development	(\$100/unit)	\$3,244
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$100/adm)	\$41,955

Total Foundation Program \$3,183,901

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			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	28.44	4.61	2	
Librarians	1			
Counselors	1			
Administrators	2			
Certified Support Personnel				
Non. Cert. Supp. Personnel		20	8	
Total	32.44	24.61	10	

**TOTAL
EMPLOYEES**

35.05
1
1
2
28
67.05

AUTAUGA COUNTY BOE - SYS# 1
 PRATTVILLE KINDERGARTEN COST CENTER - C/C#0085
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-II-A TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-9999							
	Personal Services							
	001-199	2,016,638.00	155,519.00	0.00	0.00	0.00	0.00	2,172,157.00
	Employee Benefits	888,178.00	82,761.00	0.00	0.00	0.00	0.00	970,939.00
	200-299	0.00	8,400.00	0.00	0.00	0.00	0.00	8,400.00
	Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	400-499	16,220.00	108,690.50	0.00	0.00	0.00	124,910.50
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		2,921,036.00	355,370.50	0.00	0.00	0.00	3,276,406.50	
Instructional Support Services:	2000-2999							
	Personal Services							
	001-199	472,338.00	0.00	0.00	0.00	0.00	0.00	472,338.00
	Employee Benefits	190,777.00	0.00	0.00	0.00	0.00	0.00	190,777.00
	Purchased Services	300-399	2,668.00	8,650.00	0.00	0.00	0.00	11,318.00
	Materials ^& Supplies	400-499	5,692.00	8,347.40	0.00	0.00	0.00	14,039.40
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
	Total Instructional Support Services		671,475.00	16,997.40	0.00	0.00	0.00	688,472.40
Operations ^& Maintenance Services:	3000-3999							
	Personal Services							
	001-199	100,259.00	0.00	0.00	0.00	0.00	0.00	100,259.00
	Employee Benefits	58,991.00	0.00	0.00	0.00	0.00	0.00	58,991.00
	Purchased Services	300-399	197,500.00	0.00	0.00	0.00	0.00	197,500.00
	Materials ^& Supplies	400-499	5,000.00	11,480.00	0.00	0.00	0.00	16,480.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	10,000.00	0.00	0.00	0.00	0.00	10,000.00
	Total Operations ^& Maint Services		371,750.00	11,480.00	0.00	0.00	0.00	383,230.00
Auxiliary Services:	4000-4999							
	Personal Services							
	001-199	300.00	95,583.00	0.00	0.00	0.00	0.00	95,883.00
	Employee Benefits	55.00	60,702.00	0.00	0.00	0.00	0.00	60,757.00
	Purchased Services	200.00	20,600.00	0.00	0.00	0.00	0.00	20,800.00
	Materials ^& Supplies	300-399	0.00	156,600.00	0.00	0.00	0.00	156,600.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	550.00	0.00	0.00	0.00	550.00
	Total Auxiliary Services		555.00	334,035.00	0.00	0.00	0.00	334,590.00

AUTAUGA COUNTY BOE - SYS# 1
 PRATTVILLE KINDERGARTEN COST CENTER - C/C#0085
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE	ACCT#	GOVERNMENTAL				PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-B TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS			
General Administrative Services	6000-6999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999							
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999							
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	900-999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899							
Personal Services	001-199	271,182.00	0.00	0.00	0.00	0.00	0.00	271,182.00
Employee Benefits	200-299	133,451.00	0.00	0.00	0.00	0.00	0.00	133,451.00
Purchased Services	300-399	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
Materials ^& Supplies	400-499	0.00	46,050.00	0.00	0.00	0.00	0.00	46,050.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refunds	900-999	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		410,633.00	46,050.00	0.00	0.00	0.00	0.00	456,683.00
Other Fund Uses:	9900-9999							
Transfers Out	920-929	11,980.00	36,200.00	0.00	0.00	0.00	0.00	48,180.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		11,980.00	36,200.00	0.00	0.00	0.00	0.00	48,180.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,387,429.00	800,132.90	0.00	0.00	0.00	0.00	5,187,561.90

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2027 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2027 - Enacted

001

NAME OF SCHOOL OR COST CENTER Prattville High School - 0086 *and ACTC*
Grade Levels 9-12

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

ADM (Prior year used for allocation purposes)

1802.4

Earned Units

Teachers	100.41
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

- 12 ACTC

Total Units

109.91

Salaries

\$6,749,908

Fringe Benefits

\$2,952,607

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$109,910
Technology	(\$500/unit)	\$54,955
Library Enhancement	(\$157.72/unit)	17335
Professional Development	(\$100/unit)	\$10,991
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$100/adm)	\$180,240

Total Foundation Program

\$10,075,946

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			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	97.91		5	
Librarians	2			
Counselors	5			
Administrators	5			
Certified Support Personnel				
Non. Cert. Supp. Personnel		35.5	15	
Total	109.91	35.5	20	

**TOTAL
EMPLOYEES**

102.97
2
3
5

50.50
163.47

AUTAUGA COUNTY BOE - SYSH# 1
 PRATTVILLE HIGH SCHOOL, COST CENTER - C/CH0086
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-II-A
DESCRIPTION	ACCT#	GENERAL	SPECIAL	DEBT SERVICE	CAPITAL	ENTERPRISE/ INTERNAL	TRUST/AGENCY	TOTAL (Memo Only)
			REVENUE		PROJECTS			
EXPENDITURES BY CATEGORY:								
Instructional Services:								
Personal Services	1000-9999							
001-199	1000-1999							
Employee Benefits	200-299	5,683,899.00	371,708.00	0.00	0.00	0.00	0.00	6,055,607.00
Purchased Services	300-399	2,397,521.00	153,787.00	0.00	0.00	0.00	0.00	2,551,308.00
Materials ^& Supplies	400-499	54,955.00	120,000.00	0.00	0.00	0.00	23,000.00	143,000.00
Capital Outlay (Personal Property)	500-599	0.00	687,957.42	0.00	0.00	0.00	64,800.00	807,712.42
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		8,136,375.00	1,439,952.42	0.00	0.00	0.00	32,900.00	139,400.00
				0.00			120,700.00	9,697,027.42
Instructional Support Services:								
Personal Services	2000-2999							
001-199	2000-1999							
Employee Benefits	300-399	1,404,499.00	0.00	0.00	0.00	0.00	0.00	1,404,499.00
Purchased Services	400-499	561,553.00	0.00	0.00	0.00	0.00	0.00	561,553.00
Materials ^& Supplies	500-599	9,988.00	91,800.00	0.00	0.00	0.00	8,000.00	109,788.00
Capital Outlay (Personal Property)	600-899	18,338.00	60,078.08	0.00	0.00	0.00	24,550.00	102,966.08
Other Objects		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Support Services		1,994,378.00	151,978.08	0.00	0.00	0.00	32,550.00	2,178,906.08
Operations ^& Maintenance Services:								
Personal Services	3000-3999							
001-199	3000-1999							
Employee Benefits	200-299	343,037.00	0.00	0.00	0.00	0.00	0.00	343,037.00
Purchased Services	300-399	223,817.00	0.00	0.00	0.00	0.00	0.00	223,817.00
Materials ^& Supplies	400-499	617,000.00	59,600.00	0.00	0.00	0.00	14,000.00	690,600.00
Capital Outlay (Personal Property)	500-599	6,580.00	84,404.00	0.00	0.00	0.00	0.00	90,984.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Operations ^& Maint Services		20,000.00	35,000.00	0.00	0.00	0.00	0.00	55,000.00
		1,210,434.00	179,004.00	0.00	0.00	0.00	14,000.00	1,403,438.00
Auxiliary Services:								
Personal Services	4000-4999							
001-199	4000-1999							
Employee Benefits	200-299	150.00	418,292.00	0.00	0.00	0.00	0.00	418,442.00
Purchased Services	300-399	31.00	283,902.00	0.00	0.00	0.00	0.00	283,933.00
Materials ^& Supplies	400-499	540.00	191,750.00	0.00	0.00	0.00	8,850.00	201,140.00
Capital Outlay (Personal Property)	500-599	0.00	966,600.00	0.00	0.00	0.00	0.00	966,600.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Auxiliary Services		721.00	550.00	0.00	0.00	0.00	8,850.00	550.00
			1,861,094.00	0.00	0.00	0.00		1,870,665.00

AUTAUGA COUNTY BOE - SYS# 1
 PRATTVILLE HIGH SCHOOL COST CENTER - C/C#0086
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE	ACCT#	GENERAL	GOVERNMENTAL			CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-B	
			SPECIAL REVENUE	DEBT SERVICE					TOTAL	(Memo Only)
General Administrative Services	6000-6999									
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999									
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999									
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service Long Term	930-999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899									
Personal Services	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Materials & Supplies	400-499	0.00	18,300.00	0.00	0.00	0.00	0.00	32,000.00	50,300.00	50,300.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
Refunds	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Claims Against LEA	960-969	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Expenditures		0.00	18,300.00	0.00	0.00	0.00	0.00	33,500.00	51,800.00	51,800.00
Other Fund Uses:	9900-9999									
Transfers Out	920-929	59,204.00	182,750.00	0.00	0.00	0.00	0.00	7,600.00	249,554.00	249,554.00
Other Fund Uses (Excludes 920-929)	900-957	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Other Fund Uses		59,204.00	182,750.00	0.00	0.00	0.00	0.00	7,600.00	249,554.00	249,554.00
TOTAL EXPENDITURES ^& OTHER FUND USES		11,401,112.00	3,833,078.50	0.00	0.00	0.00	0.00	217,200.00	15,451,390.50	15,451,390.50

AUTAUGA CC BOE - SYS# 1
AUTAUGA CO. TECHNOLOGY CENTER / COST CENTER - C/C#6000
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE		GOVERNMENTAL				PROPRIETARY	FIDUCIARY	EXHIBIT P-II-A TOTAL (Memo Only)
DESCRIPTION	ACCT#	GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS	ENTERPRISE/ INTERNAL	TRUST/AGENCY	
EXPENDITURES BY CATEGORY:								
Instructional Services:	1000-9999							
	Personal Services	1001-199	1,096,860.00	0.00	0.00	0.00	0.00	1,096,860.00
	Employee Benefits	200-299	450,770.00	0.00	0.00	0.00	0.00	450,770.00
	Purchased Services	300-399	2,300.00	750.00	0.00	0.00	7,100.00	10,150.00
	Materials ^& Supplies	400-499	92,960.00	153,188.00	0.00	0.00	4,400.00	250,548.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	1,100.00	0.00	0.00	14,160.00	15,260.00
	Total Instructional Services		1,642,890.00	155,038.00	0.00	0.00	25,660.00	1,823,588.00
Instructional Support Services:	2000-2999							
	Personal Services	2001-199	275,402.00	0.00	0.00	0.00	0.00	275,402.00
	Employee Benefits	200-299	122,710.00	0.00	0.00	0.00	0.00	122,710.00
	Purchased Services	300-399	5,821.00	49,800.00	0.00	0.00	2,000.00	57,621.00
	Materials ^& Supplies	400-499	7,509.00	4,500.00	0.00	0.00	2,550.00	14,559.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	250.00	0.00	0.00	0.00	0.00	250.00
	Total Instructional Support Services		411,692.00	54,300.00	0.00	0.00	4,550.00	470,542.00
Operations ^& Maintenance Services:	3000-3999							
	Personal Services	3001-199	52,836.00	0.00	0.00	0.00	0.00	52,836.00
	Employee Benefits	200-299	22,465.00	0.00	0.00	0.00	0.00	22,465.00
	Purchased Services	300-399	96,500.00	3,000.00	0.00	0.00	0.00	99,500.00
	Materials ^& Supplies	400-499	5,000.00	0.00	0.00	0.00	0.00	5,000.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	10,000.00	0.00	0.00	0.00	0.00	10,000.00
	Total Operations ^& Maint Services		186,801.00	3,000.00	0.00	0.00	0.00	189,801.00
Auxiliary Services:	4000-4999							
	Personal Services	4001-199	1,000.00	0.00	0.00	0.00	0.00	1,000.00
	Employee Benefits	200-299	82.00	0.00	0.00	0.00	0.00	82.00
	Purchased Services	300-399	1,100.00	250.00	0.00	0.00	7,450.00	8,800.00
	Materials ^& Supplies	400-499	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00
	Total Auxiliary Services		2,182.00	250.00	0.00	0.00	7,450.00	9,882.00

AUTAUGA COUNTY BOE - SYS# 1
AUTAUGA CO. TECHNOLOGY CENTER / COST CENTER - C/C#6000
PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE	DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-B TOTAL (Memo Only)
			GENERAL	SPECIAL REVENUE	DEBT SERVICE	DEBT SERVICE				
General Administrative Services	Personal Services	6000-6999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total General Admin Services	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	Personal Services	7000-7999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Capital Outlay	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Debt Services - Long Term:	Other Objects	8000-8999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Debt Service Long Term	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Debt Services	900-999	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Expenditures:	Personal Services	9000-9899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Employee Benefits	001-199	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Purchased Services	200-299	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Materials ^& Supplies	300-399	0.00	0.00	0.00	0.00	0.00	0.00	1,600.00	1,600.00
	Capital Outlay (Personal Property)	400-499	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Objects	500-599	0.00	0.00	0.00	0.00	0.00	0.00	3,200.00	3,200.00
	Refunds	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Claims Against LEA	950-959	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Expenditures	960-969	0.00	0.00	0.00	0.00	0.00	0.00	4,800.00	4,800.00
Other Fund Uses:	Transfers Out	9900-9999	7,487.00	5,110.00	0.00	0.00	0.00	0.00	8,500.00	21,097.00
	Other Fund Uses (Excludes 920-929)	920-929	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Other Fund Uses	900-997	7,487.00	5,110.00	0.00	0.00	0.00	0.00	8,500.00	21,097.00
TOTAL EXPENDITURES ^& OTHER FUND USES			2,251,052.00	217,698.00	0.00	0.00	0.00	0.00	50,960.00	2,519,710.00

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2027 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975
FY 2027 - Enacted

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) 513.2

Earned Units

Teachers	<u>36.01</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

Salaries \$2,617,226

Fringe Benefits \$1,108,104

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	<u>\$39,510</u>
Technology	(\$500/unit)	<u>\$19,755</u>
Library Enhancement	(\$157.72/unit)	<u>6232</u>
Professional Development	(\$100/unit)	<u>\$3,951</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$100/adm)	<u>\$51,320</u>

Total Foundation Program

\$3,846,098

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	35.51	3	1	
Librarians	1			
Counselors	1			
Administrators	2			
Certified Support Personnel				
Non. Cert. Supp. Personnel		18	7	
Total	39.51	21	8	

**TOTAL
EMPLOYEES**

39.51
1
1
2
25
68.91

AUTAUGA CO BOE - SYS# 1
 PRATTVILLE PRIMARY SCHL / COST CENTER - C/CH0090
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE	ACCT#	GOVERNMENTAL				PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE	CAPITAL PROJECTS			
EXPENDITURES BY CATEGORY:	1000-9999							
Instructional Services:	1000-1999							
Personal Services	001-199	2,565,841.00	58,199.00	0.00	0.00	0.00	0.00	2,624,040.00
Employee Benefits	200-299	1,158,035.00	24,600.00	0.00	0.00	0.00	0.00	1,182,635.00
Purchased Services	300-399	0.00	16,400.00	0.00	0.00	0.00	0.00	16,400.00
Materials ^& Supplies	400-499	19,755.00	106,701.00	0.00	0.00	0.00	0.00	126,456.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Instructional Services		3,743,631.00	205,900.00	0.00	0.00	0.00	0.00	3,949,531.00
Instructional Support Services:	2000-2999							
Personal Services	001-199	683,210.00	0.00	0.00	0.00	0.00	0.00	683,210.00
Employee Benefits	200-299	284,756.00	0.00	0.00	0.00	0.00	0.00	284,756.00
Purchased Services	300-399	3,451.00	16,500.00	0.00	0.00	0.00	0.00	19,951.00
Materials ^& Supplies	400-499	10,429.00	22,955.12	0.00	0.00	0.00	0.00	33,384.12
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	25.00	0.00	0.00	0.00	0.00	25.00
Total Instructional Support Services		981,846.00	39,480.12	0.00	0.00	0.00	0.00	1,021,326.12
Operations ^& Maintenance Services:	3000-3999							
Personal Services	001-199	58,764.00	0.00	0.00	0.00	0.00	0.00	58,764.00
Employee Benefits	200-299	37,500.00	0.00	0.00	0.00	0.00	0.00	37,500.00
Purchased Services	300-399	119,000.00	5,300.00	0.00	0.00	0.00	0.00	124,300.00
Materials ^& Supplies	400-499	5,000.00	8,801.00	0.00	0.00	0.00	0.00	13,801.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00
Total Operations ^& Maint Services		230,264.00	14,101.00	0.00	0.00	0.00	0.00	244,365.00
Auxiliary Services:	4000-4999							
Personal Services	001-199	1,500.00	188,330.00	0.00	0.00	0.00	0.00	189,830.00
Employee Benefits	200-299	278.00	130,633.00	0.00	0.00	0.00	0.00	130,911.00
Purchased Services	300-399	1,000.00	25,600.00	0.00	0.00	0.00	0.00	26,600.00
Materials ^& Supplies	400-499	0.00	234,600.00	0.00	0.00	0.00	0.00	234,600.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	550.00	0.00	0.00	0.00	0.00	550.00
Total Auxiliary Services		2,778.00	579,713.00	0.00	0.00	0.00	0.00	582,491.00

AUTAUGA COUNTY BOE - SYSH# 1
 PRATTVILLE PRIMARY SCHOOL / COST CENTER - C/CH0090
 PROPOSED BUDGET OF EXPENDITURES - ALL FUND TYPES
 FISCAL YEAR ENDED SEPTEMBER 30, 2027

FUND TYPE DESCRIPTION	ACCT#	GOVERNMENTAL				CAPITAL PROJECTS	PROPRIETARY ENTERPRISE/ INTERNAL	FIDUCIARY TRUST/AGENCY	EXHIBIT P-II-B TOTAL (Memo Only)
		GENERAL	SPECIAL REVENUE	DEBT SERVICE					
General Administrative Services	6000-6999								
Personal Services	001-199	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Total General Admin Services		0.00	0.00	0.00		0.00	0.00	0.00	0.00
Capital Outlay - Real Property:	7000-7999								
Personal Services	001-199	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Total Capital Outlay		0.00	0.00	0.00		0.00	0.00	0.00	0.00
Debt Services - Long Term:	8000-8999								
Other Objects	600-899	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Debt Service Long Term	900-999	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Total Debt Services		0.00	0.00	0.00		0.00	0.00	0.00	0.00
Other Expenditures:	9000-9899								
Personal Services	001-199	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Employee Benefits	200-299	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Purchased Services	300-399	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Materials ^& Supplies	400-499	0.00	19,500.00	0.00		0.00	0.00	4,000.00	23,500.00
Capital Outlay (Personal Property)	500-599	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Other Objects	600-899	0.00	0.00	0.00		0.00	0.00	1,400.00	1,400.00
Refunds	900-999	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Claims Against LEA	950-959	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Total Other Expenditures	960-969	0.00	19,500.00	0.00		0.00	0.00	5,400.00	24,900.00
Other Fund Uses:	9900-9999								
Transfers Out	920-929	14,926.00	14,500.00	0.00		0.00	0.00	0.00	29,426.00
Other Fund Uses (Excludes 920-929)	900-997	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Total Other Fund Uses		14,926.00	14,500.00	0.00		0.00	0.00	0.00	29,426.00
TOTAL EXPENDITURES ^& OTHER FUND USES		4,973,445.00	873,194.12	0.00		0.00	0.00	5,400.00	5,852,039.12