

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2026 BUDGET

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

FY 2026 - ENACTED

Autauga County

001

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

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

ADM (Prior year used for allocation purposes)

0

Earned Units

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

3.00 ACTC

Total Units

Salaries	\$244,360
Fringe Benefits	\$89,219
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
Total Foundation Program	\$338,852

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers		3.75	2.25	
Librarians				
Counselors	1			
Administrators	2	2		1
Certified Support Personnel		14	.3	4
Non. Cert. Supp. Personnel		202.2	.5	2
Total	3	221.95	3.05	7

**TOTAL
EMPLOYEES**

6
0
1
5
18.3
204.7
235

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2026 BUDGET

Autauga County

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

001

FY 2026 - ENACTED

NAME OF SCHOOL OR COST CENTER AVA Autauga Virtual Academy - 0011

Grade Levels K-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)

208.15

Earned Units

Teachers	11.47
Principals	1.00
Assitant Principals	.00
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

14.47 ★

Salaries

\$1,032,317

Fringe Benefits

\$399,797

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$14,470
Technology	(\$500/unit)	\$7,235
Library Enhancement	(\$157.72/unit)	2282
Professional Development	(\$100/unit)	\$1,447
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$100/adm)	\$20,815

\$1,478,363

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	8			
Librarians	0			
Counselors	1			
Administrators	1			
Certified Support Personnel				
Non. Cert. Supp. Personnel		2		
Total	10	2		

**TOTAL
EMPLOYEES**

8
0
1
1
0
2
12

★ Flexed units to other schools

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2026 BUDGET

As required by Section 16-13-140, Code of Alabama 1975
FY 2026 - ENACTED

Autauga County

001

NAME OF SCHOOL OR COST CENTER

Autaugaville School - 0015

Grade Levels

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

ADM (Prior year used for allocation purposes)

Earned Units

Teachers
Principals
Assitant Principals
Counselors
Librarians
Career Tech Director
Career Tech Counselors
* Additional Units

School closed
all units except
principal was
flexed to
schools the
students
transferred too.

241.35

14.26

1.00

.00

1.00

1.00

.00

.00

.00

17.26

Total Units

Salaries

\$1,143,759

Fringe Benefits

\$455,661

Classroom Instructional Support

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

\$17,260

\$8,630

2722

\$1,726

\$0

\$24,135

\$1,653,893

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				
Librarians				
Counselors				
Administrators	1			
Certified Support Personnel				
Non. Cert. Supp. Personnel				
Total	1			

TOTAL
EMPLOYEES

0
0
0
1
0
0
1

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2026 BUDGET

Autauga County

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

001

FY 2026 - ENACTED

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)

550.25

Earned Units

Teachers	32.18
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

AS
+ 4.5
41.18

Total Units

36.68

Salaries

\$2,361,338

Fringe Benefits

\$947,793

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$36,680
Technology	(\$500/unit)	\$18,340
Library Enhancement	(\$157.72/unit)	5785
Professional Development	(\$100/unit)	\$3,668
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$100/adm)	\$55,025

Total Foundation Program

\$3,428,629

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	35.18	15.12	8.5	
Librarians	2			
Counselors	2			
Administrators	2			
Certified Support Personnel		1		
Non. Cert. Supp. Personnel		12	8.24	
Total	41.18	28.12	16.74	

TOTAL
EMPLOYEES

58.80
2
2
2
1
20.24
86.04

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2026 BUDGET

Autauga County

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

001

FY 2026 - ENACTED

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) 608.6

Earned Units

Teachers	33.90
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00
	38.40

AVA
+1.1
39.50

Total Units

Salaries	\$2,330,008
Fringe Benefits	\$956,912
Classroom Instructional Support	
Teacher Materials and Supplies (\$1000/unit)	\$38,400
Technology (\$500/unit)	\$19,200
Library Enhancement (\$157.72/unit)	6056
Professional Development (\$100/unit)	\$3,840
Common Purchase (\$0/unit)	\$0
Textbooks (\$100/adm)	\$60,860
	\$3,415,276

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	34.50		2.5	
Librarians	1			
Counselors	2			
Administrators	2			
Certified Support Personnel				
Non. Cert. Supp. Personnel		10	4.21	
Total	39.50	10	8.71	

**TOTAL
EMPLOYEES**

37
1
2
2
0
16.21
58.21

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2026 BUDGET

Autauga County

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

001

FY 2026 - ENACTED

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)

415.95

Earned Units

Teachers	21.00
Principals	1.00
Assitant Principals	1.00
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

AVA
+3.33
28.33

Total Units

25.00

Salaries

\$1,532,381

Fringe Benefits

\$627,821

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$25,000
Technology	(\$500/unit)	\$12,500
Library Enhancement	(\$157.72/unit)	3943
Professional Development	(\$100/unit)	\$2,500
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$100/adm)	\$41,595

\$2,245,740

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	24.33		1.67	
Librarians	1			
Counselors	1			
Administrators	2			
Certified Support Personnel				
Non. Cert. Supp. Personnel		8	5.21	
Total	28.33	8	6.88	

TOTAL EMPLOYEES

26
1
1
2
0
13.21
43.21

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2026 BUDGET

Autauga County

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

001

FY 2026 - ENACTED

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)

875.2

Earned Units

Teachers

55.93

Principals

1.00

Assitant Principals

1.00

Counselors

1.50

Librarians

1.00

Career Tech Director

.00

Career Tech Counselors

.00

* Additional Units

.00

60.43

AVA
+ .04
60.47

Total Units

Salaries

\$3,810,193

Fringe Benefits

\$1,541,018

Classroom Instructional Support

Teacher Materials and Supplies

(\$1000/unit)

\$60,430

Technology

(\$500/unit)

\$30,215

Library Enhancement

(\$157.72/unit)

9531

Professional Development

(\$100/unit)

\$6,043

Common Purchase

(\$0/unit)

\$0

Textbooks

(\$100/adm)

\$87,520

\$5,544,950

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	54.47	5.53		
Librarians	1			
Counselors	2			
Administrators	3			
Certified Support Personnel		2		
Non. Cert. Supp. Personnel		19	14.33	
Total	60.47	26.53	14.33	

TOTAL
EMPLOYEES

60

1

2

3

2

33.33

101.33

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2026 BUDGET

Autauga County

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

001

FY 2026 - ENACTED

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)

542.3

Earned Units

Teachers

32.40

Principals

1.00

Assitant Principals

.50

Counselors

1.00

Librarians

1.00

Career Tech Director

.00

Career Tech Counselors

.00

* Additional Units

.00

Total Units

35.90

Salaries

\$2,234,914

Fringe Benefits

\$910,409

Classroom Instructional Support

Teacher Materials and Supplies

(\$1000/unit)

\$35,900

Technology

(\$500/unit)

\$17,950

Library Enhancement

(\$157.72/unit)

5662

Professional Development

(\$100/unit)

\$3,590

Common Purchase

(\$0/unit)

\$0

Textbooks

(\$100/adm)

\$54,230

Total Foundation Program

\$3,262,655

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	33.90	1.90	2.20	
Librarians	1			
Counselors	1			
Administrators	2			
Certified Support Personnel	.5			
Non. Cert. Supp. Personnel		11	8.24	
Total	38.40	12.90	10.44	

**TOTAL
EMPLOYEES**

38

1

1

2

.5

19.24

61.74

As
+2.5
38.40

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2026 BUDGET

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

Autauga County

001

FY 2026 - ENACTED

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)

1022.7

Earned Units

Teachers

61.47

Principals

1.00

Assitant Principals

1.50

Counselors

2.00

Librarians

1.00

Career Tech Director

.00

Career Tech Counselors

.00

* Additional Units

.00

66.97

Total Units

Salaries

\$4,259,119

Fringe Benefits

\$1,719,259

Classroom Instructional Support

Teacher Materials and Supplies

(\$1000/unit)

\$66,970

Technology

(\$500/unit)

\$33,485

Library Enhancement

(\$157.72/unit)

10563

Professional Development

(\$100/unit)

\$6,697

Common Purchase

(\$0/unit)

\$0

Textbooks

(\$100/adm)

\$102,270

\$6,198,363

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	58.97	2.03	1.50	
Librarians	1			
Counselors	2			
Administrators	3			
Certified Support Personnel	2			
Non. Cert. Supp. Personnel		24	9.33	
Total	66.97	26.03	10.83	

TOTAL
EMPLOYEES

62.50

1

2

3

2

33.33

103.83

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2026 BUDGET

Autauga County

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

001

FY 2026 - ENACTED

NAME OF SCHOOL OR COST CENTER

Prattville Intermediate School - 0070

Grade Levels

5-6

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

507.1

Earned Units

Teachers

25.28

Principals

1.00

Assitant Principals

1.00

Counselors

1.50

Librarians

1.00

Career Tech Director

.00

Career Tech Counselors

.00

* Additional Units

.00

Total Units

29.78

Salaries

\$1,886,873

Fringe Benefits

\$761,699

Classroom Instructional Support

Teacher Materials and Supplies

(\$1000/unit)

\$29,780

Technology

(\$500/unit)

\$14,890

Library Enhancement

(\$157.72/unit)

4697

Professional Development

(\$100/unit)

\$2,978

Common Purchase

(\$0/unit)

\$0

Textbooks

(\$100/adm)

\$50,710

Total Foundation Program

\$2,751,627

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	28.50	1	1.5	
Librarians	1			
Counselors	1			
Administrators	2			
Certified Support Personnel	50			
Non. Cert. Supp. Personnel		10	9.24	
Total	33	11	10.74	

**TOTAL
EMPLOYEES**

31

1

1

2

.5

19.24

54.24

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2026 BUDGET

Autauga County

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

001

FY 2026 - ENACTED

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)

905.7

Earned Units

Teachers

45.98

Principals

1.00

Assitant Principals

1.50

Counselors

2.00

Librarians

1.00

Career Tech Director

.00

Career Tech Counselors

.00

* Additional Units

.00

51.48

AS

+ 1

52.48

Total Units

Salaries

\$3,354,208

Fringe Benefits

\$1,338,901

Classroom Instructional Support

Teacher Materials and Supplies

(\$1000/unit)

\$51,480

Technology

(\$500/unit)

\$25,740

Library Enhancement

(\$157.72/unit)

8119

Professional Development

(\$100/unit)

\$5,148

Common Purchase

(\$0/unit)

\$0

Textbooks

(\$100/adm)

\$90,570

\$4,874,166

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	45.98	1	5	
Librarians	1			
Counselors	2			
Administrators	3			
Certified Support Personnel	1.5			
Non. Cert. Supp. Personnel		16	6.24	
Total	52.48	17	11.24	

TOTAL
EMPLOYEES

51.98

1

2

3

.5

22.24

80.72

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2026 BUDGET

Autauga County

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

001

FY 2026 - ENACTED

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)

394.4

Earned Units

Teachers	27.68
Principals	1.00
Assistant Principals	.50
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units

30.68

Salaries

\$1,986,942

Fringe Benefits

\$796,609

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$30,680
Technology	(\$500/unit)	\$15,340
Library Enhancement	(\$157.72/unit)	4839
Professional Development	(\$100/unit)	\$3,068
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$100/adm)	\$39,440

Total Foundation Program

\$2,876,918

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	21.68	4	2.32	
Librarians	1			
Counselors	1			
Administrators	2			
Certified Support Personnel	1			
Non. Cert. Supp. Personnel		16	7.21	
Total	31.68	20	9.53	

TOTAL EMPLOYEES

33
1
1
2
1
23.21
61.21

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2026 BUDGET

As required by Section 16-13-140, Code of Alabama 1975
FY 2026 - ENACTED

Autauga County

001

NAME OF SCHOOL OR COST CENTER

Prattville Primary School - 0090

Grade Levels

1-2

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

ADM (Prior year used for allocation purposes)

507.3

Earned Units

Teachers

35.60

Principals

1.00

Assitant Principals

.50

Counselors

1.00

Librarians

1.00

Career Tech Director

.00

Career Tech Counselors

.00

* Additional Units

.00

Total Units

39.10

AS
+ 1
40.10

Salaries

\$2,487,050

Fringe Benefits

\$1,004,614

Classroom Instructional Support

Teacher Materials and Supplies

(\$1000/unit)

\$39,100

Technology

(\$500/unit)

\$19,550

Library Enhancement

(\$157.72/unit)

6167

Professional Development

(\$100/unit)

\$3,910

Common Purchase

(\$0/unit)

\$0

Textbooks

(\$100/adm)

\$50,730

Total Foundation Program

\$3,611,121

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	35.10	3.90	1.5	
Librarians	1			
Counselors	1			
Administrators	2			
Certified Support Personnel	1			
Non. Cert. Supp. Personnel		17	7.24	
Total	40.10	20.90	8.74	

**TOTAL
EMPLOYEES**

40.5

1

1

2

1

24.24

69.74

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2026 BUDGET

Autauga County

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

001

FY 2026 - ENACTED

NAME OF SCHOOL OR COST CENTER

Prattville High School - 0086

+ 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)

1768.55

Earned Units

Teachers	98.53
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	1.00

Total Units

108.03

AS
+ 3.04
111.07

Salaries

\$6,561,114

Fringe Benefits

\$2,699,911

Classroom Instructional Support

Teacher Materials and Supplies	(\$1000/unit)	\$108,030
Technology	(\$500/unit)	\$54,015
Library Enhancement	(\$157.72/unit)	17038
Professional Development	(\$100/unit)	\$10,803
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$100/adm)	\$176,855

Total Foundation Program

\$9,627,766

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY			
	Source of Funds			
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL
Teachers	98.57	4	5	1
Librarians	2			
Counselors	5			
Administrators	5			
Certified Support Personnel	.5			
Non. Cert. Supp. Personnel		34.5	13.51	
Total	111.07	38.5	18.51	1

**TOTAL
EMPLOYEES**

108.57
2
5
5
.5
48.01
169.08