



**AUTAUGA COUNTY BOARD OF EDUCATION  
OFFICE OF THE SUPERINTENDENT**

**Excellence in Education**

**TIM TIDMORE  
SUPERINTENDENT**

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**Board Members:**

Enclosed you will find the following requirement budget documents:

- Budget Cover Sheet
- Preface
- Glossary of Terms
- State Minimum Salary Matrix for Teachers, TEAMS Teachers, & Nurses
- Foundation Program Funding & Variables Information Sheet
- *Budget Summary*
- Assignment of Foundation Units
- Attachment to Exhibit P-I and Exhibits P-I-A – P-I-F
- Attachment to Exhibit P-II and Exhibits P-II (reported by cost center)
  - 0010 Second Chance
  - 0015 Autaugaville School
  - 0040 Billingsley School
  - 0050 Marbury High School
  - 0052 Marbury Middle School
  - 0055 Pine Level Elementary School
  - 0060 Prattville Elementary School
  - 0065 Daniel Pratt Elementary School
  - 0070 Prattville Intermediate School
  - 0080 Prattville Junior High School
  - 0085 Prattville Kindergarten School
  - 0086 Prattville High School
  - 0090 Prattville Primary School
  - 6000 Autauga County Technology Center
  - 8003 Technology Department
  - 8110 Opportunity Center
  - 8211 Special Education Annex
  - 8215 Nursing Department
  - 8390 Maintenance Department
  - 8410 Transportation Department
  - 8420 Child Nutrition Department
  - 8620 Central Office

I will have copies of all of this for you at the meeting.

Autauga County BOARD OF EDUCATION - SYS# 201

# PROPOSED ANNUAL BUDGET

FOR FISCAL YEAR OCTOBER 1, 2022 - SEPTEMBER 30, 2023

I certify that the information in this budget is correct to my best knowledge and belief, that expenditures will be in accordance with state and federal laws and regulations and approved program applications and plans, and the length of the school term shall not be less than 180 full instructional days or the hourly equivalent thereof.

9/13/22 9/14/22 Superintendent  
1st Hearing Date 2nd Hearing Date



## AUTAUGA COUNTY SCHOOLS MISSION STATEMENT

*To provide excellent educational experiences  
for all students to be successful in life.*

### PREFACE

This document is presented to aid in the communication of financial information to the general public and to solicit input into the budgeting process for public education in the Autauga County School System. The attached Proposed Annual Budget is developed for a fiscal year beginning October 1<sup>st</sup> and ending September 30<sup>th</sup> and includes funds received and generated from State, Federal, Local, Other, and Other Financing Sources. All budget reports are prepared in accordance with general accepted accounting principles and comply with reporting requirements outlined in the Financial Planning, Budgeting And Reporting System For Alabama Public Schools.

The budgeting process is designed to develop for the school system a tool in order to provide an overall plan for the use of financial resources that will best serve the needs of the current student body and to encourage the concept of site-based management. With the implementation of site-based management, decisions for the use of the financial resources are to be made by the system's personnel responsible for accomplishing the desired results. In addition to the financial plan presented in the Proposed Budget the school system is required to submit to the State Department of Education nine other operational plans. These additional plans are as follows: (1) Capital Projects; (2) Student Transportation; (3) Professional Development; (4) Technology; (5) Special Education; (6) At-Risk Students; (7) Career/Technical Education; (8) Federal Programs; and (9) School Safety.

## **BUDGET INFORMATION**

### **Introduction**

The budget for Autauga County School System is developed for the fiscal year beginning October 1<sup>st</sup>, 2021 and ending September 30<sup>th</sup>, 2022. All anticipated revenues from State, Federal, Local and Other Fund sources are included according to information obtained from appropriations, allocations, grants, taxes, and other generated sources. Financial resources have been assigned to the various programs of the school system in an effort to best serve the needs of the current student body. The most effective expenditure of these financial resources is determined by receiving input from parents, teachers, school administrators, program directors/coordinators and system administrators. Also, consideration must be given to budget constraints and requirements from other governing authorities such as the U. S. Department of Education, State Department of Education, State Legislature and the Southern Association of Colleges and Schools. Consideration must also be given to the fact that some State and Federal funds require a school system to budget local monies as a condition of receiving those funds.

Even though the largest part of State revenue sources are designed to be in the form of block grants to the local school system, with decisions of their expenditures left with the local system, some requirements are in place. Some of the State mandates and budget constraints are as follows:

- A. Minimum salary schedule in consideration of the State Salary Matrix
- B. Fringe benefits required by State law
- C. Required leave allocations
- D. Required pupil/teacher ratio at specified grade levels
- E. Budget constraints for Instructional Support funds
- F. Required local fund match for Foundation Program funds
- G. Required local fund match for Capital Project funds
- H. Student transportation requirements
- I. Insurance and bonding requirements on school facilities and personnel
- J. Career/Technical Education expenditure requirements

Federal revenues also have budget constraints and requirements. Some of the Federal mandates and constraints are as follows:

- A. Expenditures from federal funds must be for supplemental programs that increase services and not used to replace programs being provided with other financial resources.
- B. Funds are categorical in nature and must be expended for specific priorities.
- C. Grants are annual in nature and provide no assurance of continued funding.

The Proposed Annual Budget includes two documents as follows:

- A. Proposed Annual Budget of Revenues and Expenditures (Exhibit P-I) presents the total budget for the LEA, which provides a detailed listing of all revenues available to the LEA and anticipated expenditures summarized by major function. An attachment to the budget provides additional data such as total Foundation Program allocation, projected enrollment, and projected employees.
- B. Proposed Budget of Expenditures by School or Cost Center (Exhibit P-II) presents the anticipated expenditures by major function and category of expense for each school. Other cost center budgets represent expenditures or activities serving more than one school. An attachment to the budget provides additional information such as the portion of the Foundation Program allocation calculated, the projected enrollment, and projected employees for each school site. The local school funds budgeted are also included. Any additional information that is unique to a particular school and is pertinent to the budget is also provided.

## **GLOSSARY OF TERMS**

- 1. Beginning Balance-October 1<sup>st</sup>** Revenues not expended during the previous fiscal year and available in the next year.

**2. Fund Types**

**A. Governmental**

These fund types are the segment of the accounting system through which most school system functions are typically financed. The reporting focus of these fund types is to determine financial position through the recording of changes caused by the receipt of revenues and the expenditure of resources rather than determining net income or loss.

**(1) General**

This fund type accounts for all financial resources of the school system except those required to be accounted for in another fund. The primary operating functions of a local school system are performed in the general fund type.

**(2) Special Revenue**

This fund type accounts for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.

**(3) Debt Service**

This fund type accounts for the accumulation of resources for the payment of general long-term debt, both principal and interest.

**(4) Capital Project**

This fund type accounts for financial resources used to acquire or construct major capital facilities other than those of proprietary and trust funds.

**B. Proprietary**

This fund type is used to account for school system activities that are similar to business operations in the private sector, or where the reporting focus is on determining net income, financial position and cash flows and when the activity is to be self supporting. It is recommended that proprietary fund types be used when the school system conducts business type activities that receive a significant portion of their financial resources through user charges.

**C. Fiduciary**

This fund type is used to account for assets held by the school system as trustee or agent. Expendable Trust Fund sources are accounted for in essentially the same manner as governmental fund sources. Non-expendable Trust Fund sources are accounted for in essentially the same manner as proprietary fund sources. Agency fund sources are purely custodial (assets equal liabilities) and thus do not involve measurements of results of operations.

**3. Expenditures by Function**

**A. Instructional Services**

Instructional activities dealing directly with the interaction between teachers and students. Teaching may be provided for pupils in a school classroom, in another location such as a home or hospital and in other learning situations such as those involving co-curricular activities (Co-curricular includes such activities as field trips, athletics, band and school clubs.)

**B. Instructional Support Services**

Those services or activities providing supervision and/or technical and logistical support to facilitate and enhance instruction. Such services will include student support, instructional staff support, educational media and local school administration.

**C. Operation & Maintenance Services**

Activities concerned with keeping the physical plant open, comfortable and safe for use and keeping the grounds, building and equipment in effective working condition and good state of repair.

**D. Auxiliary Services**

Those activities or services functioning in a subsidiary capacity and lending assistance to the educational process. Included in this function are student transportation services and food service operations.

**E. General Administrative Services**

Activities concerned with establishing and administering policy for operating the school system.

**F. Capital Outlay - Real Property**

Activities concerned with acquiring land and buildings, land and building improvements, building additions, and construction and architecture and engineering services.

- G. Debt Services - Long Term** Activities involved in servicing the long term debt(s) of the school system. These include payments of principal and interest on bond and warrant obligations, payments of principal and interest on lease-purchase agreements and payments of other related debt service charges incurred such as handling charges from lending institutions.
- H. Other Expenditures** Activities involving the operations of programs other than those normally considered "day school". These include activities dealing with Adult/Continuing education programs, nonpublic school programs and services, and community services.
- 4. Expenditures By Cost Center** Direct charge to the applicable school site or vocational cost centers. Expenditures which are not charged to a specific site are charged to a cost center pool.
- 5. Expend by Object and/or Category** The object of expenditure component is to identify the service or commodity obtained as the result of a specific function of expenditure.
- 6. Foundation Program Operating Resources Earned (State and Local Funds)** Allocation of appropriated state dollars to include required local revenue amounts that school systems are required to match in order to receive the state dollars. Allocation amounts are determined in accordance with the formula as outlined in the Foundation Program law.



## ***FY 2023 Foundation Program***

### **State Minimum Salary Schedule Classroom Teachers**

**Public School Experience - 187 Day Contract**

<b>Experience</b>	<b>Bachelor BS</b>	<b>Master MS</b>	<b>Education Specialist ED. S.</b>	<b>Doctoral DO</b>
<b>0 years</b>	43,358	49,859	53,763	57,664
<b>1 year</b>	43,358	49,859	53,763	57,664
<b>2 years</b>	43,358	49,859	53,763	57,664
<b>3 years</b>	47,689	54,842	59,134	63,433
<b>4 years</b>	47,689	54,842	59,134	63,433
<b>5 years</b>	47,689	54,842	59,134	63,433
<b>6 years</b>	49,780	57,245	61,742	66,205
<b>7 years</b>	49,780	57,245	61,742	66,205
<b>8 years</b>	49,780	57,245	61,742	66,205
<b>9 years</b>	51,283	58,974	63,606	68,205
<b>10 years</b>	51,795	59,563	64,242	68,887
<b>11 years</b>	52,313	60,159	64,884	69,575
<b>12 years</b>	52,837	60,761	65,533	70,271
<b>13 years</b>	53,365	61,368	66,189	70,974
<b>14 years</b>	53,899	61,982	66,850	71,684
<b>15 years</b>	54,438	62,602	67,519	72,401
<b>16 years</b>	54,982	63,228	68,194	73,125
<b>17 years</b>	55,532	63,860	68,876	73,856
<b>18 years</b>	56,087	64,499	69,565	74,594

Continued on Next Page

## ***FY 2023 Foundation Program***

### **State Minimum Salary Schedule Classroom Teachers**

<b>Experience</b>	<b>Bachelor BS</b>	<b>Master MS</b>	<b>Education Specialist ED. S.</b>	<b>Doctoral DO</b>
<b>19 years</b>	56,648	65,144	70,261	75,340
<b>20 years</b>	57,214	65,795	70,963	76,094
<b>21 years</b>	57,787	66,453	71,673	76,855
<b>22 years</b>	58,364	67,118	72,389	77,623
<b>23 years</b>	58,948	67,789	73,113	78,399
<b>24 years</b>	59,538	68,467	73,845	79,183
<b>25 years</b>	60,133	69,151	74,583	79,975
<b>26 years</b>	60,734	69,843	75,329	80,775
<b>27 years</b>	61,342	70,541	76,082	81,583
<b>28 years</b>	61,955	71,247	76,843	82,399
<b>29 years</b>	62,575	71,959	77,611	83,223
<b>30 years</b>	63,200	72,679	78,387	84,055
<b>31 years</b>	63,832	73,405	79,171	84,895
<b>32 years</b>	64,471	74,140	79,963	85,744
<b>33 years</b>	65,115	74,881	80,763	86,602
<b>34 years</b>	65,766	75,630	81,570	87,468
<b>35 years</b>	66,424	76,386	82,386	88,342

The anniversary date of experience shall be used to determine the appropriate step for qualified public education experience.

An employee is entitled to pay for an advanced degree in the monthly pay period that begins after the State Superintendent recognizes the advanced degree. If the contract period has ended, the increase in pay will become effective with the first pay period of the next contract. The advanced degree must be earned from a regionally accredited institution.

***FY2023 TEAMS Program*****State Minimum Salary Schedule****Classroom Teachers****Public School Experience - 189 Day Contract**

<b>Step</b>	<b>Bachelor BS</b>	<b>Master MS</b>	<b>AA/EDS 6Y</b>	<b>Doctoral DO</b>
0	48,558	55,059	58,963	62,864
1	51,981	59,778	64,456	69,138
2	54,758	62,969	67,916	72,826
3	56,360	64,813	69,904	74,958
4	58,005	66,705	71,944	77,146
5	59,693	68,646	74,038	79,392
6	61,426	70,638	76,188	81,696
7	63,204	72,685	78,393	84,061
8	64,468	74,136	79,961	85,743
9	65,757	75,620	81,560	87,458
10	66,743	76,755	82,783	88,769
11	67,745	77,906	84,025	90,100
12	68,761	79,075	85,285	91,452
13	68,761	79,075	85,285	91,452
14	68,761	79,075	85,285	91,452
15	69,796	80,266	86,570	92,830
16	69,796	80,266	86,570	92,830
17	69,796	80,266	86,570	92,830
18	70,853	81,481	87,881	94,235
19	70,853	81,481	87,881	94,235
20	70,853	81,481	87,881	94,235
21	71,931	82,722	89,217	95,669
22	71,931	82,722	89,217	95,669
23	71,931	82,722	89,217	95,669
24	73,030	83,984	90,581	97,131
25	73,030	83,984	90,581	97,131
26	73,030	83,984	90,581	97,131
27	74,151	85,275	91,971	98,622

The anniversary date of experience shall be used to determine the appropriate step for qualified public education experience.

An employee is entitled to pay for an advanced degree in the monthly pay period that begins after the State Superintendent recognizes the advanced degree. If the contract period has ended, the increase in pay will become effective with the first pay period of the next contract. The advanced degree must be earned from a regionally accredited institution.

An annual supplement of \$5000 will be paid to those teaching in Alabama State Department of Education-identified hard-to-staff schools, and teachers remain eligible for state National Board Certified Teachers stipends.

## State Minimum Salary Schedule for School Nurses for FY2023

### Public School Nursing Experience - 182 Day Contract

	LPN	RN	RN/MS
< 3 yrs	22,181	42,198	48,531
< 6 yrs	24,379	46,415	53,372
< 9 yrs	25,427	48,447	55,714
< 12 yrs	25,758	49,096	56,462
< 15 yrs	26,222	49,989	57,485
< 18 yrs	26,797	51,128	58,801
< 21 yrs	27,119	51,789	59,557
< 24 yrs	27,444	52,450	60,320
< 27 yrs	28,027	53,074	60,944
27+ yrs	28,611	53,699	61,569

The anniversary date of experience shall be used to determine the appropriate step for experience as a public K-12 school nurse.



# State Department of Education

FY2023 Foundation Program

FY 2023 State Totals - Final

001 Autauga County	FY 2023		FY 2022		Change
System ADM	8,827.05		8,773.50		53.55
<b>Foundation Program Units</b>					
Teachers	508.85		504.30		4.55
Principals	12.00		12.00		0.00
Assistant Principals	12.50		12.50		0.00
Counselors	18.00		18.00		0.00
Librarians	14.00		14.00		0.00
Career Tech Directors	2.00		2.00		0.00
Career Tech Counselors	1.00		1.00		0.00
<b>Total Units</b>	<b>568.35</b>		<b>563.80</b>		<b>4.55</b>
<b>Foundation Program (State and Local Funds)</b>					
Salaries	32,973,070		31,010,726		1,962,344
Fringe Benefits	12,526,485		11,958,769		567,716
Other Current Expense (\$21,175 /unit)	12,103,924	(\$20,702 /unit)	11,671,654		432,270
Classroom Instructional Support					
Student Materials (\$900/unit)	511,515	(\$700/unit)	394,660		116,855
Technology (\$500/unit)	284,175	(\$500/unit)	281,900		2,275
Library Enhancement (\$157.72/unit)	89,640	(\$157.72/unit)	88,923		717
Professional Development (\$100/unit)	56,835	(\$100/unit)	56,380		455
Textbooks (\$75/adm)	662,031	(\$75/adm)	658,013		4,018
Student Growth	0		0		0
<b>Total Foundation Program</b>	<b>59,207,675</b>		<b>56,121,025</b>		<b>3,086,650</b>
<b>State Funds</b>					
Foundation Program ETF	50,564,735		48,380,445		2,184,290
School Nurses Program	548,870		440,221		108,649
Salaries - 1% per Act 97-238	0		0		0
Technology Coordinator	66,839		60,967		5,872
<b>Transportation</b>					
Transportation Operations	5,381,916		5,085,175		296,741
Fleet Renewal (\$7,581 /bus)	788,424	(\$7,581 /bus)	788,424		0
Current Units	0		0		0
Capital Purchase	2,624,623		2,571,526		53,097
At Risk	198,037		204,571		-6,534
Career Tech O and M	51,101		67,802		-16,701
<b>Total State Funds</b>	<b>60,224,545</b>		<b>57,599,131</b>		<b>2,625,414</b>
<b>Local Funds</b>					
Foundation Program (10 Mills)	8,642,940	(10 Mills)	7,740,580		902,360
Capital Purchase (0.525333 Mills)	454,440	(0.450926 Mills)	348,145		106,295
<b>Total Local Funds</b>	<b>9,097,380</b>		<b>8,088,725</b>		<b>1,008,655</b>
Monthly Allocation = (Foundation Program - EFT, School Nurse, High Hopes, 1% Salaries, Tech Coord, Transportation, At-Risk, and Preschool)					
11 months	4,795,735		4,579,983		215,752
12th month	4,795,736		4,579,990		215,746



State Department of Education

FY2023 Foundation Program

FY 2023 State Totals - Final

Variables

<b>Grade Divisors</b>		<b>Instructional Support</b>	
Gr K	14.25	Teacher Materials	\$900.00
Gr 1	14.25	Technology	\$500.00
Gr 2	14.25	Library Enhancements	
Gr 3	14.25	Professional Development	\$100.00
Gr 4	20.43	Textbooks	\$75.00
Gr 5	20.43	Common Purchase	\$0.00
Gr 6	20.43	<b>Transportation</b>	
Gr 7	19.70	Fleet Renewal	\$7,581
Gr 8	19.70	Trans Leave Rate	\$50
Gr 9	17.95	Trans Adjustment1	
Gr 10	17.95	Trans Adjustment2	-\$2,755,581
Gr 11	17.95	Trans Adjustment3	\$14,460,945
Gr 12	17.95	<b>Local Match</b>	
<b>Fringe Benefits</b>		Foundation Program	10.00
Peehip	\$800	PSF	\$215,000,000
TRS Tier 1	12.59%	PSF Adjustment	\$0
TRS Tier 2	11.44%		
FICA	6.20%	<b>Extension Increase</b>	
Medicare	1.45%	Elementary Principal	.31
Unemployment Comp	0.1250%	Middle Principal	.35
Sick Days	5	Secondary Principal	.45
Personal Days	2	Unit Principal	.45
<b>Amended Leave Rate</b>		Elementary Asst Principal	.10
Certified Leave Rate	\$120	Middle Asst Principal	.10
<b>OCE</b>		Secondary Asst Principal	.10
OCE TRS Rate	12.18%	Unit Asst Principal	0.1
Oce Adjustment1		Elementary Counselor	.10
Oce Adjustment2	\$15	Middle Counselor	.00
<b>Other</b>		Secondary Counselor	.03
Contract Days FP	187	Unit Counselor	.03
Contract Days Support	182	Career Tech Counselor	.03
Contract Days Transportation	182	Career Tech Director	.45
Pay Raise % Support	0.04		
Pay Raise % Transportation	0.04		
(Foundation) <3	0		
<6	0		
<9	0		
<12	0		
<15	0		
<18	0		
<21	0		
<24	0		
<27	0		
27 +	0		

ALABAMA DEPARTMENT OF EDUCATION  
ASSIGNMENT OF FOUNDATION UNITS (Act 2011-264)

FY 2023

6000 *Autauga County* Board of Education *(1.00)* *15.00*

		Foundation Units From				Foundation Units To				
School Number	School Name	Title I School (X)	Teacher	Asst Principal	Counselor	Library /Media *	Teacher	Asst Principal	Counselor	Library /Media *
0010							2.09	2.00	1.00	
0015		X	(2.00)					1.00		
0040		X	(1.50)						0.50	
0050			(0.14)		(0.50)		0.50			
0052		X	(0.50)					0.50		
0055		X	(1.69)					1.00	0.50	
0060		X	(0.89)					0.50		
0065			(0.81)					0.50		
0070		X	(0.26)		(0.50)		0.50			
0080			(0.91)		(0.50)	(1.00)	1.50			
0085		X	(2.44)					1.00	0.50	
0086			(15.02)					1.50		
0090		X	(0.91)					0.50		

If foundation units from a Title I school are assigned to another school, then additional federal units can not be used to replace the state units that were transferred.

\*After employing one professionally qualified school librarian or media specialist for accreditation purposes, a professionally qualified technology or information specialist assigned to the library media center may be employed for the other position.

Chairman, Board of Education

Superintendent

Chief School Financial Officer

A copy of the LEA Unit Breakdown Report issued by the Alabama Department of Education must be attached.

**SYSTEM TOTALS****ADM (Prior year used for allocation purposes)**8,782.05**Earned Units**

Teachers

508.85

Principals

12

Assistant Principals

11.5

Counselors

18

Librarians

14

Vocational Ed. Director

2

Vocational Ed. Counselors

1

\* Additional Units

1**Total Units**568.35**Salaries**\$32,913,070.00**Fringe Benefits**\$2,526,485.00**Other Current Expenses**\$12,103,924.00**Classroom Instructional Support**

\$

Student Materials (\$900.00/unit)

\$511,515.00

Technology (\$500.00/unit)

\$284,175.00

Library Enhancement (\$157.72/unit)

\$89,640.00

Professional Development (\$100.00/unit)

\$56,835.00

Common Purchases (\$0/unit)

\$

Textbooks/Digital Resources (\$75.00/adm)

\$662,031.00**Total Foundation Programs**\$59,207,675.00

Less: Local Funds (10 Mills)

\$8,642,940**Total State Allocation (Foundation Program)**\$50,564,735**Additional State Appropriations**

School Nurse

\$548,870

Technology Coordinator

\$66,839

Salaries – 1% per Act 97-238

\$

**II. PROJECTED ENROLLMENT**

(To be completed by LEA)

9,098**III. PROJECTED EMPLOYEES**

(To be completed by LEA)

Type	State Earned	Other State	Federal	Local
Teachers	499.26	14.15	52.15	1.94
Librarians	13.00			
Counselors	19.00		1.00	
Administrators	32.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel		160.41	28.00	3.59
Total	563.26	174.56	81.15	5.53

**TOTAL  
EMPLOYEES**  
567.50  
13.00  
20.00  
32.00  
192.00  
824.50



# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
Attachment to Exhibit P-II

## FY 2023 BUDGET

Autauga County

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

001

FY 2023 State Totals - Final

NAME OF SCHOOL OR COST CENTER Autaugaville School - 0015

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) 225.3

#### Earned Units

Teachers	12.72
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** **15.72**

Salaries \$968,795

Fringe Benefits \$357,513

#### Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$14,148
Technology	(\$500/unit)	\$7,860
Library Enhancement	(\$157.72/unit)	2479
Professional Development	(\$100/unit)	\$1,572
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$16,898

**Total Foundation Program** **\$1,369,265**

### II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

245

### III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	10.72	2.00	8.03		20.75
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	2.00				2.00
Certified Support Personnel					
Non. Cert. Supp. Personnel		12.70		0.30	13.00
Total	14.72	14.70	8.03	0.30	31.75

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
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## FY 2023 BUDGET

Autauga County

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

001

FY 2023 State Totals - Final

NAME OF SCHOOL OR COST CENTER Billingsley High School - 0040

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)

550.35

#### Earned Units

Teachers	31.69
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

#### Total Units

36.19

Salaries

\$2,170,128

Fringe Benefits

\$814,011

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$32,571
Technology	(\$500/unit)	\$18,095
Library Enhancement	(\$157.72/unit)	5708
Professional Development	(\$100/unit)	\$3,619
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$41,276

**Total Foundation Program**

\$3,085,408

### II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

560

### III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	30.19	2.00	8.56		40.75
Librarians	1.00				1.00
Counselors	2.00				2.00
Administrators	2.00				2.00
Certified Support Personnel					
Non. Cert. Supp. Personnel		13.72	1.00	0.28	15.00
Total	35.19	15.72	9.56	0.28	60.75

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
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## FY 2023 BUDGET

Autauga County

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

001

FY 2023 State Totals - Final

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)

567.9

#### Earned Units

Teachers	31.64
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

#### Total Units

36.14

Salaries

\$2,053,922

Fringe Benefits

\$785,638

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$32,526
Technology	(\$500/unit)	\$18,070
Library Enhancement	(\$157.72/unit)	5700
Professional Development	(\$100/unit)	\$3,614
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$42,593

**Total Foundation Program**

\$2,942,063

### II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

557

### 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	32.00		3.25	
Librarians	1.00			
Counselors	1.00		1.00	
Administrators	2.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel		13.00	1.00	
Total	36.00	13.00	5.25	

TOTAL  
EMPLOYEES

35.25

1.00

2.00

2.00

14.00

54.25

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
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## FY 2023 BUDGET

Autauga County

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

001

FY 2023 State Totals - Final

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)

452.55

#### Earned Units

Teachers	22.66
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

#### Total Units

26.16

Salaries

\$1,502,928

Fringe Benefits

\$573,626

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$23,544
Technology	(\$500/unit)	\$13,080
Library Enhancement	(\$157.72/unit)	4126
Professional Development	(\$100/unit)	\$2,616
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$33,941

**Total Foundation Program**

\$2,153,861

### II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

454

### 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	22.16		3.00	.09
Librarians	1.00			
Counselors	1.00			
Administrators	2.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel		8.00		1.00
Total	26.16	8.00	3.00	1.09

TOTAL  
EMPLOYEES

25.25

1.00

1.00

2.00

9.00

38.25

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
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## FY 2023 BUDGET

Autauga County

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

001

FY 2023 State Totals - Final

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

Grade Levels

K-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)

840.5

#### Earned Units

Teachers	53.44
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

#### Total Units

57.94

Salaries

\$3,334,118

Fringe Benefits

\$1,271,499

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$52,146
Technology	(\$500/unit)	\$28,970
Library Enhancement	(\$157.72/unit)	9138
Professional Development	(\$100/unit)	\$5,794
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$63,038

Total Foundation Program

\$4,764,703

### II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

960

### 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	51.75	3.35	5.75	0.65
Librarians	1.00			
Counselors	2.00			
Administrators	3.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel		14.00	9.00	
Total	57.75	17.35	14.75	0.65

TOTAL  
EMPLOYEES

~~61.50~~  
~~1.00~~  
~~2.00~~  
~~3.00~~  
  
~~23.00~~  
~~90.50~~

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
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## FY 2023 BUDGET

Autauga County

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

001

FY 2023 State Totals - Final

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)

583.2

#### Earned Units

Teachers	34.89
Principals	1.00
Assitant Principals	.50
Counselors	1.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

#### Total Units

38.39

Salaries

\$2,230,572

Fringe Benefits

\$848,470

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$34,551
Technology	(\$500/unit)	\$19,195
Library Enhancement	(\$157.72/unit)	6055
Professional Development	(\$100/unit)	\$3,839
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$43,740

**Total Foundation Program**

\$3,186,422

### II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

564

### 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	34.00	1.00	2.00	
Librarians	1.00			
Counselors	1.00			
Administrators	2.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel		10.00	1.00	
Total	38.00	11.00	3.00	

TOTAL  
EMPLOYEES

37.00

1.00

1.00

2.00

11.00

52.00

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
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## FY 2023 BUDGET

Autauga County

As required by Section 16-13-140, Code of Alabama 1975  
FY 2023 State Totals - Final

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)**

1023.45

**Earned Units**

Teachers	60.81
Principals	1.00
Assitant Principals	1.50
Counselors	2.00
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

**Total Units**

66.31

Salaries

\$3,891,464

Fringe Benefits

\$1,472,450

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$59,679
Technology	(\$500/unit)	\$33,155
Library Enhancement	(\$157.72/unit)	10458
Professional Development	(\$100/unit)	\$6,631
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$76,759

**Total Foundation Program**

\$5,550,596

**II. PROJECTED ENROLLMENT BY SCHOOL**

(To be completed by LEA)

988

**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	60.00	0.86	4.00	0.14
Librarians	1.00			
Counselors	2.00			
Administrators	3.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel		16.00	1.00	
Total	66.00	16.86	5.00	0.14

**TOTAL  
EMPLOYEES**

65.00  
1.00  
2.00  
3.00  
  
17.00  
88.00

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
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## FY 2023 BUDGET

Autauga County

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

001

FY 2023 State Totals - Final

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)

648.9

#### Earned Units

Teachers	31.76
Principals	1.00
Assitant Principals	1.00
Counselors	1.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

#### Total Units

36.26

Salaries

\$2,090,763

Fringe Benefits

\$794,215

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$32,634
Technology	(\$500/unit)	\$18,130
Library Enhancement	(\$157.72/unit)	5719
Professional Development	(\$100/unit)	\$3,626
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$48,668

**Total Foundation Program**

\$2,993,755

### II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

646

### 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	32.00		2.00	
Librarians	1.00			
Counselors	1.00			
Administrators	2.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel		9.00	4.00	
Total	36.00	9.00	6.00	

**TOTAL  
EMPLOYEES**

34.00

1.00

1.00

2.00

13.00

51.00



# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
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## FY 2023 BUDGET

Autauga County

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

001

FY 2023 State Totals - Final

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)

1032.6

#### Earned Units

Teachers	52.41
Principals	1.00
Assitant Principals	2.00
Counselors	2.50
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

#### Total Units

59.91

Salaries

\$3,480,988

Fringe Benefits

\$1,322,151

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$53,919
Technology	(\$500/unit)	\$29,955
Library Enhancement	(\$157.72/unit)	9449
Professional Development	(\$100/unit)	\$5,991
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$77,445

**Total Foundation Program**

\$4,979,898

### II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

1,023

### 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	53.00		3.00	
Librarians	1.00			
Counselors	2.00			
Administrators	3.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel		14.00		
Total	59.00	14.00	3.00	

TOTAL  
EMPLOYEES

56.00  
1.00  
2.00  
3.00  
  
14.00  
76.00

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
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## FY 2023 BUDGET

Autauga County

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

001

FY 2023 State Totals - Final

NAME OF SCHOOL OR COST CENTER Prattville Kindergarten School - 0085

Grade Levels

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)

476.8

#### Earned Units

Teachers	33.46
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

#### Total Units

35.96

Salaries

\$2,122,022

Fringe Benefits

\$800,395

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$32,364
Technology	(\$500/unit)	\$17,980
Library Enhancement	(\$157.72/unit)	5672
Professional Development	(\$100/unit)	\$3,596
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$35,760

**Total Foundation Program**

\$3,017,789

### II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

466

### III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Type					
Teachers	31.00	0.94	1.00	0.06	33.00
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	2.00				2.00
Certified Support Personnel					
Non. Cert. Supp. Personnel		5.00	7.00		12.00
Total	35.00	5.94	8.00	0.06	49.00

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
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## FY 2023 BUDGET

Autauga County

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

001

FY 2023 State Totals - Final

NAME OF SCHOOL OR COST CENTER Prattville High School - 0086

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)

1856.85

#### Earned Units

Teachers	103.46
Principals	1.00
Assitant Principals	2.50
Counselors	3.00
Librarians	2.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	1.00

#### Total Units

112.96

Salaries

\$6,408,765

Fringe Benefits

\$2,457,972

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$101,664
Technology	(\$500/unit)	\$56,480
Library Enhancement	(\$157.72/unit)	17816
Professional Development	(\$100/unit)	\$11,296
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$139,264

**Total Foundation Program**

\$9,193,257

### II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

1,964

### III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

		NUMBER BY			TOTAL EMPLOYEES
		Source of Funds			
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	88.44		6.56		95.00
Librarians	2.00				2.00
Counselors	4.00				4.00
Administrators	5.00				5.00
Certified Support Personnel					
Non. Cert. Supp. Personnel		29.00	4.00		33.00
Total	99.44	29.00	10.56		139.00

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
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## FY 2023 BUDGET

Autauga County

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

001

FY 2023 State Totals - Final

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) 568.65

#### Earned Units

Teachers	<u>39.91</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** **43.41**

Salaries \$2,485,991

Fringe Benefits \$950,150

#### Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	<u>\$39,069</u>
Technology	(\$500/unit)	<u>\$21,705</u>
Library Enhancement	(\$157.72/unit)	<u>6847</u>
Professional Development	(\$100/unit)	<u>\$4,341</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$42,649</u>

**Total Foundation Program** **\$3,550,752**

### II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

### III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
Type	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	39.00	3.00	4.00		46.00
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	2.00				2.00
Certified Support Personnel					
Non. Cert. Supp. Personnel		12.72		1.28	14.00
Total	43.00	15.72	4.00	1.28	64.00

# SUPPLEMENTAL INFORMATION

Alabama State Department of Education  
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## FY 2023 BUDGET

Autauga County

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

001

FY 2023 State Totals - Final

NAME OF SCHOOL OR COST CENTER Autauga County Board Of Education - 0001 (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)	0
<b>Earned Units</b>	
Teachers	.00
Principals	.00
Assitant Principals	.00
Counselors	.00
Librarians	.00
Career Tech Director	2.00
Career Tech Counselors	1.00
* Additional Units	.00
<b>Total Units</b>	<b>3.00</b>

\$232,614

Salaries

Fringe Benefits

\$78,395

Classroom Instructional Support

Teacher Materials and Supplies	(\$900/unit)	\$2,700
Technology	(\$500/unit)	\$1,500
Library Enhancement	(\$157.72/unit)	473
Professional Development	(\$100/unit)	\$300
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$75/adm)	\$0

**\$315,982**

**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	15.00	1.00	1.00	1.00
Librarians				
Counselors				
Administrators	2.00			
Certified Support Personnel				
Non. Cert. Supp. Personnel		3.21		0.73
Total	17.00	4.21	1.00	1.73

**TOTAL  
EMPLOYEES**

18.00

2.00

4.00

24.00