

The Foundation Program Funding Formula and the Data That Drives the Money

*State Department of Education
Administration and Finance Division*



State Department of Education

FY2021 State Totals

FY 2021 ETF - ENACTED

STATE TOTALS	FY 2021		FY 2020	Change
Total AISM	728,501,110		727,463,360	737,750
Foundation Program Dollar				
Teachers	42,103,888		42,063,944	42,844
Principals	1,323,000		1,324,800	1,800
Assistant Principals	821,500		826,500	-5,000
Counselors	1,437,000		1,463,000	-26,000
Librarians	1,341,500		1,348,000	-6,500
Career Tech Directors	224,750		213,750	9,000
Career Tech Counselors	69,000		69,800	-800
Total Dollar	47,344,638		47,308,394	36,244
Foundation Program (State and Local Funds)				
Salaries	2,527,168,054		2,526,583,463	584,591
Fringe Benefits	989,866,736		991,148,401	-1,281,665
Other Current Expense (\$19,808 Amt)	937,788,150	(\$19,808 Amt)	899,081,173	38,706,977
Classroom Instructional Support				
Student Materials (\$600/unit)	28,486,778	(\$600/unit)	28,384,974	21,804
Technology (\$330/unit)	16,370,892	(\$330/unit)	16,538,156	-12,736
Library Enhancement (\$137.72/unit)	7,467,178	(\$137.72/unit)	7,461,699	5,479
Professional Development (\$100/unit)	4,734,463	(\$100/unit)	4,730,823	3,640
Common Purchase (\$0/unit)	0	(\$0/unit)	0	0
Textbooks (\$75/adm)	54,613,210	(\$75/adm)	54,339,893	273,317
Total Foundation Program	4,566,617,463		4,528,588,932	38,028,531
State Funds				
Foundation Program ETF	3,948,997,693		3,927,589,822	21,407,871
School Nurses Program	33,993,093		32,993,093	1,000,000
Salaries - 1% per Act 97-238	0		0	0
Technology Coordinator	8,775,573		8,775,573	0
Transportation Operations	338,687,909		338,687,914	-5
Fleet Renewal (\$7,739 Amt)	47,083,530	(\$8,326 Amt)	47,083,530	0
Current Units	13,109,561		13,109,561	0
At Risk	19,367,734		19,317,734	50,000
Board Of Adjustment	790,800		790,800	0
Career Tech O and M	5,000,000		5,000,000	0
ETP Subtotal	4,405,915,835		4,383,518,129	22,397,706
Capital Purchase	193,000,000		193,000,000	0
Debt Service	332,864		332,864	0
PSF Subtotal	193,332,864		193,332,864	0
Total State Funds	4,601,448,699		4,579,850,993	22,397,706
Local Funds				
Foundation Program (18 Mills)	617,679,830	(18 Mills)	608,918,630	16,761,200
Capital Purchase (0.486671 Mills)	30,686,004	(0.636306 Mills)	31,203,540	-7,519,336
Total Local Funds	648,365,834		640,124,170	8,241,664

NOTE: Due to rounding, some line items may not calculate to exact dollar amount shown.

LEAPS Financials Data Fields

- Year
- Syscode
- District
- Sitecode
- School
- SSN
- Lastname
- Firstname
- Middlename
- Gender
- RaceEthnicityCode
- RaceEthnicity
- Hispanic
- HighestDegree
- ContractLength
- CertifiedExperienceThisSystem
- CertifiedExperienceOtherALSystem
- CertifiedExperienceOtherPublicSystem
- SupportExperienceThisSystem
- ExperienceOtherPrivateSystem
- EmploymentDate
- FunctionCode
- ObjectCode
- Description
- CostCenter
- FundSource
- ProgramCode
- FTE
- Salary
- PositionTenure
- InsuranceGroup

Cost Center Funding

What types of school are individually funded and what school types are not?

CTE

Special Education

Alternative Program

Virtual < 250

School Classification

- **Schools are classified according to best fit analysis and not by exact name**
- **A K-8 school with the name ABC Middle will be classified as an Elementary school for earning Instructional Support Units.**
 - **Low grade < 4 and high grade <= 8 = Elementary**



Alabama Department of Education

FY2020 LEA Unit Breakdown

FY 2020 Final

Autauga County

001

School Name	Type	ADM	Teacher Units	Principal Units	Assistant Principal Units	Counselor Units	Library/ Media Units	Additional Units (see note)	Career Tech Director	Career Tech Counselor	Total Units
Autauga County Board Of Education		0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00	3.00
Autaugaville School	U	226.80	12.96	1.00	0.00	1.00	1.00	0.00	0.00	0.00	15.96
Billingsley High School	U	604.60	34.59	1.00	1.00	1.50	1.00	0.00	0.00	0.00	39.09
Marbury High School	S	592.65	33.02	1.00	1.00	1.50	1.00	0.00	0.00	0.00	37.52
Marbury Middle School	M	451.80	22.67	1.00	0.50	1.00	1.00	0.00	0.00	0.00	26.17
Pine Level Elementary School	E	882.65	55.37	1.00	1.00	1.50	1.00	0.00	0.00	0.00	59.87
Prattville Elementary School	E	591.50	34.36	1.00	0.50	1.00	1.00	0.00	0.00	0.00	37.86
Daniel Pratt Elementary School	E	1,098.00	64.64	1.00	1.50	2.00	1.00	0.00	0.00	0.00	70.14
Prattville Intermediate School	M	615.45	30.12	1.00	1.00	1.50	1.00	0.00	0.00	0.00	34.62
Prattville Junior High School	M	1,007.55	51.15	1.00	2.00	2.50	2.00	0.00	0.00	0.00	58.65
Prattville Kindergarten School	E	407.60	28.60	1.00	0.00	0.50	1.00	0.00	0.00	0.00	31.10
Prattville High School	S	1,944.60	108.33	1.00	2.50	3.00	2.00	1.00	0.00	0.00	117.83
Prattville Primary School	E	621.60	43.62	1.00	0.50	1.00	1.00	0.00	0.00	0.00	47.12
Totals:		9,044.80	519.43	12.00	11.50	18.00	14.00	1.00	2.00	1.00	578.93

ADM:

ADM = Average Daily Membership

The number of days “enrolled” out of the 20 scholastic days after Labor Day / 20.

$$20/20 = 1.00$$

$$10/20 = .50$$

ADA:

ADA = Average Daily Attendance

The number of days “enrolled” out of the 20 scholastic days after Labor Day minus any absent days / 20.

$$(20-5) / 20 = .75$$

$$(20-1) / 20 = .95$$

Enrollment:

The number of students enrolled on the 20th
scholastic day after Labor Day.

ADM for Funding

- Virtual School Funding
- Specialized Treatment Center funding
- Countywide Tax Distribution

Countywide Tax Calculation Example

- LEA 1 has a total Foundation Allocation of \$5,000,000 and 100% of students enrolled reside in the County.
- LEA 2 has a total Foundation Allocation of \$30,000,000 and 50% of the students enrolled reside in the county.
- Determine the % of taxes that each LEA will get:
- LEA 1 = \$5,000,000 and LEA 2 = ($\$30,000,000 * .50 = \$15,000,000$)
- $\$5,000,000 + \$15,000,000 = \$20,000,000$
- $\% \text{ LEA 1} = \$5,000,000 / \$20,000,000 = .25$
- $\% \text{ LEA 2} = \$15,000,000 / \$20,000,000 = .75$

Countywide Tax Calculation Example

If no adjustments are made for out of District/County students:

LEA 1 = \$5,000,000 and LEA 2 = \$30,000,000

$\$5,000,000 + \$30,000,000 = \$35,000,000$

$\% \text{ LEA 1} = \$5,000,000 / \$35,000,000 = \mathbf{.142857}$

$\% \text{ LEA 2} = \$30,000,000 / \$35,000,000 = \mathbf{.857142}$

Foundation Program

Teacher Units

Grade	GrK	Gr1	Gr2	Gr3	Gr4	Gr5	Gr6	Gr7	Gr8	Gr9
ADM	82.20	75.20	95.60	100.00	52.46	77.75	64.58	85.63	97.00	84.25
Divisor	14.25	14.25	14.25	14.25	20.43	20.43	20.43	19.70	19.70	17.95
Teachers	5.77	5.28	6.71	7.02	2.57	3.81	3.16	4.35	4.92	4.69

ADM divided by applicable grade divisor = Teacher Units

Special Ed and Career Tech Units

Special Ed Assumption:
5% of the ADM Weighed at 2.5

$(\text{ADM } 64.58 * .05 = 3.23) * 2.5 = 8.13$ Weighted ADM
 $(\text{ADM } 85.63 * .05 = 4.28) * 2.5 = 10.63$ Weighted ADM
 $(\text{ADM } 97.00 * .05 = 4.85) * 2.5 = 12.13$ Weighted ADM

$$8.13 / 20.43 = .40$$

$$10.63 / 19.70 = .54$$

$$12.13 / 19.70 = .62$$

Total Spec Ed teachers = 1.56

Career Tech Assumption:
7.4% of the ADM Weighed at 1.4

•Unit Analysis

State of Alabama Department of Education

2013 Summary of Teacher Type

Autauga County

School Name	Total Instructional Support Units Earned	Total Teacher Units Earned	Regular Education Teachers	*Total Special Education Teachers	*Total Career Tech Teachers
Autauga County Board Of Education	2.00	0.00	0.00	0.00	0.00
Autugaville School	3.75	18.58	14.15	2.32	2.10
Billingsley High School	5.00	37.54	28.26	4.69	4.58
Marbury High School	5.00	32.60	17.78	4.07	10.74
Marbury Middle School	4.50	24.31	19.47	3.04	1.80
Pine Level Elementary School	5.00	57.38	50.18	7.17	0.02
Prattville Elementary School	3.25	37.59	32.89	4.70	0.00
Daniel Pratt Elementary School	6.50	73.77	64.54	9.22	0.01
Prattville Intermediate School	4.50	26.95	23.56	3.37	0.02
Prattville Junior High School	6.50	53.30	41.03	6.66	5.61
Prattville Kindergarten School	2.75	32.99	28.87	4.12	0.00
Prattville High School	11.00	111.81	60.93	13.98	36.90
Prattville Primary School	3.25	44.06	38.55	5.51	0.00
	63.00	550.88	420.24	68.86	61.78

* The Foundation Program provides for the calculation of specific teacher types in Career Tech and Special Education. These calculations are to be considered as general guides but ultimately have to be determined based on the needs of the students.

Object Codes for Teacher Units

- 077 – Mathematics Coach
 - 078 – Science Coach
- 083 – Consulting Teacher
 - 084 – Reading Coach
- 091 – Speech Pathologist

AdvancED Standards

K-12 INSTRUCTIONAL SUPPORT STANDARDS - AdvancED					
Position	Elementary			Middle/Secondary	
Principal	1.0			1.0	
Asst Principal	1-249	0.0		1-249	0.0
	250-499	0.0		250-499	0.5
	500-749	0.5		500-749	1.0
	750-999	1.0		750-999	1.5
	1000-1249	1.5		1000-1249	2.0
	1250-1499	2.0		1250-1499	2.5
	Over 1500	*		Over 1500	*
Guidance	1-249	0.5		1-249	0.5
	250-499	0.5		250-499	1.0
	500-749	1.0		500-749	1.5
	750-999	1.5		750-999	2.0
	1000-1249	2.0		1000-1249	2.5
	1250-1499	2.5		1250-1499	3.0
	Over 1500	*		Over 1500	*
Librarian	1-249	0.5		1-249	0.5
	250-499	1.0		250-499	1.0
	500-749	1.0		500-749	1.0
	750-999	1.0		750-999	1.0
	1000-1249	1.0		1000-1249	1.0+
	1250-1499	1.0		1250-1499	1.0+
	Over 1500	1.0		Over 1500	1.0+
* One FTE is added for each additional 250 over 1500					
+ After employing one Library/Media Specialist, the school may employ a qualified Technology/Information Specialist to work in collaboration with the Library/Media Specialist					

Classroom Instructional Support

- Teacher Materials \$ / Unit
 - Technology \$ / Unit
- Library Enhancement \$ / Unit
- Professional Development \$ / Unit
 - Textbook \$ / ADM

Career Tech Directors, Counselors and Career Coaches

- **Director and Counselor are currently earned/determined by the CTE office at the Department.**
- **Each Career Coach is funded at step 2 of the State Minimum Salary Schedule. A first time Coach is to be paid at the beginning teacher salary with a Bachelor degree.**

Foundation Program

Salary Calculations

- ◆ Fund Source, Experience, Degree
- ◆ Certificated FTE by System and School
 - ◆ State and Local Fund Source only
 - ◆ Units Earned by School
 - ◆ Minimum Salary Schedule

Foundation Salary Calculation

Simple explanation is take the average Certified salary at the school and multiply that by the State earned units there..

Foundation Salary Calculation

Actual Calculation:

Total FTE of a particular school is 40. There are 4.00 FTE in the Master's degree with 15 years' experience. That is 10% of the FTE. That school will earn 50 units next year so we will fund 10% of those units at the Master's 15 year salary amount.

$$\text{FTE}(4) / \text{FTE}(40) = 10\% \text{ (\% of total employed)}$$

$$10\% * \text{Total Units Earned (50)} = 5.0$$

$$5.0 * \text{Matrix Salary Amount (\$54,762)} = \$273,810$$

Foundation Salary Calculation

Total FTE of a particular school is 40. There are 20.00 FTE in the Bachelor's degree with 1 year experience. That is 50% of the FTE. That school will earn 50 units next year so we will fund 50% of those units at the Bachelor's 1 year salary amount.

$$\text{FTE}(20) / \text{FTE}(40) = 50\% \text{ (\% of total employed)}$$

$$50\% * \text{Total Units Earned (50)} = 25.0$$

$$25.0 * \text{Matrix Salary Amount (\$40,873)} = \$1,021,825$$

Extension Increases

Principal:

Elementary = .31

Middle = .35

Secondary = .45

Assistant Principal:

Elementary = .10

Middle = .10

Secondary = .10

Counselor:

Elementary = .00

Middle = .00

Secondary = .03

Total FTE of a particular school is 40. There are 4.00 FTE in the Master's degree with 15 years' experience. That is 10% of the FTE. That school will earn 50 units next year so we will fund 10% of those units at the Master's 15 year salary amount.

$$\text{FTE}(4) / \text{FTE}(40) = 10\% \text{ (\% of total employed)}$$

$$10\% * \text{Total Units Earned } (50.58) = 5.058 \text{ --- Add the Salary Extension } .58$$

$$5.058 * \text{Matrix Salary Amount } (\$54,762) = \$276,986$$

State of Alabama
Department of Education
State and Local Certified FTE Matrix

Autauga County (001) - System Total

Year: 2012, Month: 10

	<i>Bachelor's</i>		<i>Master's</i>		<i>6 Year</i>		<i>Doctoral</i>		<i>Non Degree</i>	
< 3 Years	48.00	7.73%	14.50	2.33%	1.00	0.16%	0.00	0.00%	1.00	0.16%
< 6 Years	29.20	4.70%	32.65	5.26%	2.00	0.32%	1.00	0.16%	0.00	0.00%
< 9 years	30.40	4.90%	46.60	7.50%	5.00	0.81%	0.00	0.00%	0.00	0.00%
< 12 years	26.00	4.19%	46.00	7.41%	11.30	1.82%	0.00	0.00%	0.00	0.00%
< 15 years	23.09	3.72%	52.10	8.39%	2.00	0.32%	1.00	0.16%	0.00	0.00%
< 18 years	13.00	2.09%	52.00	8.37%	9.00	1.45%	0.00	0.00%	0.00	0.00%
< 21 years	12.35	1.99%	33.50	5.39%	7.00	1.13%	0.25	0.04%	0.00	0.00%
< 24 years	6.00	0.97%	29.00	4.67%	2.00	0.32%	0.00	0.00%	0.00	0.00%
< 27 years	4.00	0.64%	26.50	4.27%	3.00	0.48%	0.00	0.00%	0.00	0.00%
27+ years	10.10	1.63%	36.50	5.88%	4.00	0.64%	0.00	0.00%	0.00	0.00%

Total Matrix FTE: 621.04

Why Accurate LEAPS data is Important!!!

There are \$**1,600,000** reasons WHY!

Incorrect Submission

State of Alabama

Department of Education State and Local Certified FTE Matrix

~~Specified County: 0491 System Total~~

Year: 2012, Month: 10

	Bachelor's		Master's		5 Year		Doctoral		Non Degree	
< 3 Years	46.60	35.87 %	42.55	32.76 %	6.00	4.62%	0.00	0.00%	0.00	0.00%
< 6 Years	0.00	0.00%	3.00	2.31%	1.00	0.77%	0.00	0.00%	0.00	0.00%
< 9 years	3.00	2.31%	4.50	3.40%	2.00	1.54%	0.00	0.00%	1.00	0.77%
< 12 years	0.00	0.00%	1.00	0.77%	0.00	0.00%	0.00	0.00%	0.00	0.00%
< 15 years	4.00	3.08%	3.00	2.31%	0.00	0.00%	0.00	0.00%	0.00	0.00%
< 18 years	0.00	0.00%	1.00	0.77%	1.00	0.77%	0.00	0.00%	0.00	0.00%
< 21 years	1.00	0.77%	1.00	0.77%	0.00	0.00%	0.00	0.00%	0.00	0.00%
< 24 years	0.00	0.00%	1.00	0.77%	0.00	0.00%	0.00	0.00%	0.00	0.00%
< 27 years	0.00	0.00%	1.50	1.15%	0.00	0.00%	0.00	0.00%	0.00	0.00%
27+ years	2.00	1.54%	3.75	2.89%	0.00	0.00%	0.00	0.00%	0.00	0.00%

Total Matrix FTE: 129.90

Correct Submission

State of Alabama
Department of Education
State and Local Certified FTE Matrix

Lawrence County (0431) System Total

Year: 2012, Month: 11

	<i>Bachelor's</i>		<i>Master's</i>		<i>5 Year</i>		<i>Doctoral</i>		<i>Non Degree</i>	
< 3 Years	16.93	13.03%	5.00	3.86%	0.00	0.00%	0.00	0.00%	0.00	0.00%
< 6 Years	8.67	6.07%	7.00	5.39%	2.00	1.54%	0.00	0.00%	1.00	0.77%
< 9 years	8.00	6.16%	11.00	8.47%	0.00	0.00%	0.00	0.00%	0.00	0.00%
< 12 years	9.00	6.93%	5.15	3.96%	1.00	0.77%	0.00	0.00%	0.00	0.00%
< 15 years	3.00	2.31%	11.50	8.85%	2.00	1.54%	0.00	0.00%	0.00	0.00%
< 18 years	4.00	3.08%	6.75	4.43%	0.00	0.00%	0.00	0.00%	0.00	0.00%
< 21 years	1.00	0.77%	2.31	1.78%	1.00	0.77%	0.00	0.00%	0.00	0.00%
< 24 years	1.00	0.77%	4.00	3.08%	0.00	0.00%	0.00	0.00%	0.00	0.00%
< 27 years	1.00	0.77%	3.80	2.93%	3.00	2.31%	0.00	0.00%	0.00	0.00%
27+ years	4.00	3.08%	6.79	5.23%	1.00	0.77%	0.00	0.00%	0.00	0.00%

Total Matrix FTE: 129.90



State Department of Education
FY2020 Foundation Program Analysis
FY 2020 Final

Summary

FP Units:	47,308.29
Salaries:	2,526,464,652
Fringes (Total):	991,124,400
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FICA:	156,640,808
Medicare:	36,633,737
Unemp Comp:	3,158,081
Retirement:	314,039,556
PEEHIP:	454,159,584
Sick Days:	18,923,316
Personal Days:	7,569,326
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Total Salaries and Fringes:	3,517,589,052

Increases

12.41% to 12.43%	Retirement:	505,293.00
\$800 to \$800	PEEHIP:	0.00

Tier 1 and Tier 2 for TRS

Tier 1 = 12.36%

Tier = 11.22%

OCE

Other Current Expense

- State funded support FTE and Salaries
 - Not including Transportation
- Included all CNP regardless of fund source
- Only increases – Benefits, pay raise, NEW money



State Department of Education
FY2020 Other Current Expense Analysis
FY 2020 Final

\$849,147,372

PEEHIP Increase:	0
Retirement Increase:	101,622
Medicare Increase:	0
FICA Increase:	0
Unemployment Increase:	0
Leave Increase:	0
Pay Raise Cost (including Fringes):	24,430,919
TOTAL Raise / Rate Changes:	\$24,532,541

Adjustment 1:	55
Adjustment 2:	25,206,135
Total Adjustments:	25,206,190

TOTAL OCE: **\$898,886,103**

Per Unit Amount: **\$19,039**

Data

State Funded Support and ALL CNP FTE:	19,507.02
State Funded Support and ALL CNP Salaries:	508,109,476

TRANSPORTATION FUNDING FORMULA

Salaries

Benefits

Fuel

Non-salary Costs

SALARIES

Positions earned based on size of operation

- ✖ Size = route buses plus 20% spares

Salary amounts from LEAPS

Amounts determined by each system's salary schedule

Salary maximums applied

Minimums for unfilled or low-salary positions

Flexibility with positions except supervisor and mechanic

Must meet mechanic/bus ratio of 1/25

Supervisor must be employed at % funded

Positions Funded w / Salaries

* Proportional allocation for systems earning less than one position.

■ Required Position, non-flexible.

<i>POSITION</i>	<i>RATIO</i>	<i>ADDITIONAL</i>	<i>MINIMUM</i>	<i>MAXIMUM</i>
<u>Supervisor</u>	1/40*	No additional	\$50,908	\$87,553
Secretary	1/40*	Second@140; additional every 100	\$27,812	\$38,914
Assistant Supervisor	1/200	Additional every 200	\$55,840	\$78,319
<u>Mechanic</u>	1/25*	1@25, 2@38; additional every 25	\$31,487	\$45,517
Shop Foreman	1/75	1@63; additional every 75	\$40,940	\$59,103
Parts Specialist	1/100	Additional every 250	\$29,597	\$42,527
Shop Assistant	1/25*	1@25, 2@38, 3@63, 4@88, additional every 100	\$21,901	\$35,967
Route Specialist	1/100	Additional every 100	\$36,938	\$62,279
Bus Driver	1/1	N/A (Midday: \$50.00 X 180 days X # of buses)	\$12,198	\$16,227
Utility Worker	1/50*	Additional every 50	\$11,283	\$14,039
Bus Aide	IEP	One/bus (Midday: \$35.00 X 180 days X # of buses)	\$7,177	\$13,147
Nurse	IEP	Funded at aide salary	\$7,177	\$13,147

FUEL

Step One

- ✖ System's Route Report mileage Divided by System's Transportation Plan MPG = Gallons of Fuel needed

Step Two

Gallons of Fuel needed Multiplied by Projected Cost of Fuel =
System's Fuel Allocation

NON SALARY

Amount Per Bus will be calculated

Step One

✕ Statewide Total Non-Salary Cost divided by Total Route Buses = Rate

Step Two

Rate Multiplied by System's Total Number of Route Buses Plus 20% Spare allowance = System's Allocation

Route Report LEAPS Crosswalk

<u>ROUTE TYPE</u>	<u>ABBREVIATION</u>	<u>FUNCTION CODE</u>	<u>FUNDED (Y/N)</u>
Regular Route	RR	4120	Y
Regular Route with Aide	RA	4120	Y (Aides-No)
Natural Disaster	ND	4121	Y
Special Needs	SN	4130	Y
Special Needs with Aide	SA	4130	Y
Transition to Work	TW	4131	Y
Transition to Work with Aide	TA	4131	Y
Special Needs Midday	SM	4132	Y
Special Needs Midday with Aide	MA	4132	Y
Technical School	TS	4140	Y
Midday	MD	4141	Y
Choice Transportation	CT	4180	N
Head Start	HS	4181	N
Preschool Home	PH	4182	N
Alternative School	AS	4183	Y
Magnet School	MS	4184	Y
Magnet Home	MH	4185	N
Preschool	PS	4186	Y (Aides-No)
Alternative Home	AH	4187	N
Extended Day	ED	4188	N
Homeless Transportation	HT	4189	N

Function Code/Object Code Table for Transportation Funding

The table below will detail out the edit checks. The object code(s) listed under each function code are the only ones allowed.

Incorrect coding can result in a loss of transportation funding.

[illegible]



State Department of Education
FY2020 Transportation Analysis

FY 2020 Final

Operating Costs

FTE:	9,207.60
Total Calculated Salaries:	185,568,294
Total Calculated Fringes:	129,109,702
Total Non Salary Costs:	95,816,021
Calculated Operating Costs:	\$410,494,017
Adjustments:	-\$81,796,112
Total Operating Costs:	\$328,697,905

Fleet Renewal

Fleet Renewal Count:	5,655
Fleet Renewal Per Bus:	8,326
Fleet Renewal Allocation:	47,083,530
Total Transportation:	\$375,781,435

Fringes

Retirement:	23,066,143
PEEHIP:	88,392,960
FICA:	11,505,239
Medicare:	2,690,740
Unemployment:	231,957
Sick Days:	2,301,903
Personal Days:	920,760
Pay Raise:	8,579,333

Adjustments

Adjustment 1:	-94,207,011
Adjustment 2:	12,491,034
Adjustment 3:	-80,135

Baldwin County

FY 2014 Actual Current Units Detail

<u>School Year</u>	<u>Grade K</u>	<u>Grade 1</u>	<u>Grade 2</u>	<u>Grade 3</u>	<u>Grade 4</u>	<u>Grade 5</u>	<u>Grade 6</u>	<u>Grade 7</u>	<u>Grade 8</u>	<u>Grade 9</u>	<u>Grade 10</u>	<u>Grade 11</u>	<u>Grade 12</u>	<u>TOTALS</u>
2013-2014	2,348.55	2,372.25	2,283.60	2,313.60	2,250.70	2,287.90	2,217.20	2,388.70	2,349.15	2,420.30	2,302.70	2,112.60	2,037.80	29,685.05
2012-2013	2,225.75	2,306.05	2,281.05	2,202.15	2,208.35	2,173.95	2,325.90	2,319.85	2,235.80	2,574.45	2,207.15	2,059.70	1,876.35	28,996.50
Grade Divisor	14.25	14.25	14.25	14.25	21.85	21.85	21.85	20.45	20.45	18.45	18.45	18.45	18.45	
** Avg Growth(+/-)	8.62	4.65	0.18	7.82	1.94	5.22	-4.97	3.37	5.54	-8.36	5.18	2.87	8.75	688.55

Actual FY 2014 Current Units Allocation

Current Units Breakdown

Actual Current Unit Growth (rounded): 40.81

Actual Calculated Cost Per Current Unit (rounded): \$8,632

Actual Current Units Allocation: * \$352,289

** Current unit growth is determined by dividing the ADM differences between years by the applicable grade divisor.

* Due to rounding for report purposes, totals may not calculate to exact amount shown!

Current Units

FY2014				
System	Allocation	Fully Funded	Diff	ADM
Baldwin County	\$352,289	\$3,376,089	(\$3,023,800)	28,996.50
Montgomery County	\$491,478	\$3,128,735	(\$2,637,257)	31,306.50
Auburn City	\$211,063	\$2,022,675	(\$1,811,612)	7,367.55
Shelby County	\$136,390	\$1,657,849	(\$1,521,459)	28,745.35
Mobile County	\$150,808	\$1,445,241	(\$1,294,433)	58,112.55
Albertville City	\$124,825	\$1,196,232	(\$1,071,407)	4,348.40
Saraland City	\$102,553	\$982,797	(\$880,244)	2,515.60
Hoover City	\$102,121	\$978,660	(\$876,539)	13,688.75
Talladega County	\$94,093	\$901,724	(\$807,631)	7,561.40
Huntsville City	\$92,108	\$882,697	(\$790,589)	22,831.40
			(\$14,714,972)	

At-Risk

The At-Risk money is calculated for each school by:

1. Using the number of students who qualify for free and reduced price lunch at the end of the period (first day of school to the 20th day After Labor Day) and dividing by the ADM period (20 days after Labor Day) of the current school year.
2. The number of students scoring in levels 1 or 2 is divided by the ADM for the grades in the school that are included in the prior year ARMT testing program. The two quotients computed are averaged and the result is multiplied by the total current year ADM for the school to identify the number of students for every school.

AUDIT????

School Nurses

Each school system receives \$68,736 for one lead nurse and the remainder is allocated on a per ADM basis \$33.18 per student.

Funds not expended for nurses' salaries and benefits may be used for supplies and equipment used exclusively by the school nurses.

Capital Purchase Example

- **Step 1: Yield Per ADM by System**
 - Value of a Mill / System ADM
 - $\$105,807 / 2,450.65 = 43$
- **Step 2: Maximum Yield Per Mill**
 - The Maximum – 143
- **Step 3: Guarantee Mills**
 - Total of all systems
 - $((2 * 143) - 43) * 2,450.65 = \$595,508$
- **Step 4: Zmill**
 - Capital Purchase Amount / Guarantee Mills
 - $\$185,000,000 / \$210,769,7601 = .860704$
- **Step 5: System Capital Purchase**
 - Total Allocation by System
 - $((.860704 * ((2 * 143) - 43) * 2,450.65) = \$512,556$

Career Tech O & M

- - LEAPS data
 - - Object codes 010-019
 - -Program Codes 3000-3999 or 1660-1679
- -Money is allocated to each district based on a per FTE amount

Supplemental School and System

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

Total Units

3.00

Salaries \$203,163

Fringe Benfits \$70,256

Other Current Expense \$51,064

Classroom Instructional Support

Teacher Materials and Supplies	(\$405.4534/unit)	\$1,216
Technology	(\$169.34348/unit)	\$508
Library Enhancement	(\$21.2621/unit)	64
Professional Development	(\$63.78568/unit)	\$191
Common Purchase	(\$0/unit)	\$0
Textbooks	(\$54.07313/adm)	\$0

Total Foundation Program

\$326,462

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				TOTAL EMPLOYEES
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers					
Librarians					
Counselors					
Administrators					
Certified Support Personnel					
Non. Cert. Supp. Personnel					
Total					

State of Alabama

Department of Education

Support FTE by Funding Source for 10/2016

System	School	<u>State Source</u>		<u>Federal Source</u>		<u>Local Source</u>		<u>Total</u>	<u>Total</u>
		FTE	Salary	FTE	Salary	FTE	Salary	FTE	Salary
001	Autauga County								
	0000 Autauga County	7.75	\$343,660.00	0.25	\$11,520.00	0.00	\$0.00	8.00	\$355,180.00
	0001 Autauga County Board Of Education	152.65	\$2,840,471.15	1.85	\$55,219.85	0.00	\$0.00	154.50	\$2,895,691.00
	0010 Autauga County Alternative School	4.00	\$95,531.00	2.00	\$30,779.00	0.00	\$0.00	6.00	\$126,310.00
	0015 Autaugaville School	11.00	\$215,744.00	5.16	\$102,163.80	0.00	\$0.00	16.16	\$317,907.80
	0040 Billingsley High School	16.00	\$290,931.00	10.28	\$191,647.90	0.00	\$0.00	26.28	\$482,578.90
	0050 Marbury High School	11.00	\$226,052.00	8.20	\$145,486.50	0.00	\$0.00	19.20	\$371,538.50
	0052 Marbury Middle School	6.00	\$142,961.00	6.20	\$114,460.50	0.00	\$0.00	12.20	\$257,421.50
	0055 Pine Level Elementary School	13.00	\$264,727.00	15.40	\$249,819.00	0.00	\$0.00	28.40	\$514,546.00
	0060 Prattville Elementary School	4.50	\$111,364.00	8.24	\$143,486.20	0.00	\$0.00	12.74	\$254,850.20
	0065 Daniel Pratt Elementary School	9.00	\$189,339.00	15.52	\$278,580.10	0.00	\$0.00	24.52	\$467,919.10
	0070 Prattville Intermediate School	7.00	\$156,484.00	11.24	\$192,132.20	0.00	\$0.00	18.24	\$348,616.20
	0080 Prattville Junior High School	8.50	\$208,633.00	13.48	\$238,057.40	0.00	\$0.00	21.98	\$446,690.40
	0085 Prattville Kindergarten School	6.00	\$121,332.00	9.20	\$153,767.50	0.00	\$0.00	15.20	\$275,099.50
	0086 Prattville High School	25.00	\$589,344.00	18.84	\$348,023.70	0.00	\$0.00	43.84	\$937,367.70
	0090 Prattville Primary School	7.00	\$165,856.00	7.24	\$129,107.20	0.00	\$0.00	14.24	\$294,963.20
	6000 Autauga County Technology Center	5.00	\$134,647.00	1.00	\$13,090.00	0.00	\$0.00	6.00	\$147,737.00
	System Totals	293.40	\$6,097,076.15	134.10	\$2,397,340.85	0.00	\$0.00	427.50	\$8,494,417.00

State of Alabama

Department of Education

Certified FTE by Funding Source for 10/2016

System	School	<u>State Source</u>		<u>Federal Source</u>		<u>Local Source</u>		<u>Total</u>	<u>Total</u>
		FTE	Salary	FTE	Salary	FTE	Salary	FTE	Salary
001	Autauga County								
	0000 Autauga County	4.75	\$424,338.25	0.75	\$63,573.75	1.00	\$123,583.00	6.50	\$811,495.00
	0001 Autauga County Board Of Education	18.90	\$1,081,872.59	0.93	\$46,813.01	0.00	\$0.00	19.83	\$1,128,685.60
	0010 Autauga County Alternative School	6.00	\$342,701.00	1.00	\$55,944.00	0.00	\$0.00	7.00	\$398,645.00
	0015 Autaugaville School	21.56	\$1,117,295.44	9.94	\$460,326.06	0.00	\$0.00	31.50	\$1,577,621.50
	0040 Billingsley High School	40.14	\$2,059,622.30	7.86	\$310,082.20	0.00	\$0.00	48.00	\$2,369,704.50
	0050 Marbury High School	36.00	\$1,817,630.50	0.00	\$0.00	0.00	\$0.00	36.00	\$1,817,630.50
	0052 Marbury Middle School	25.53	\$1,302,260.68	3.97	\$177,458.82	0.00	\$0.00	29.50	\$1,479,719.50
	0055 Pine Level Elementary School	64.29	\$3,190,248.68	2.71	\$110,612.32	0.00	\$0.00	67.00	\$3,300,861.00
	0060 Prattville Elementary School	40.00	\$2,010,268.00	0.17	\$4,066.40	0.00	\$0.00	40.17	\$2,014,334.40
	0065 Daniel Pratt Elementary School	73.00	\$3,728,171.00	1.00	\$50,622.00	0.00	\$0.00	74.00	\$3,778,793.00
	0070 Prattville Intermediate School	32.80	\$1,713,003.60	2.20	\$99,436.40	0.00	\$0.00	35.00	\$1,812,440.00
	0080 Prattville Junior High School	59.00	\$2,989,184.00	1.00	\$50,622.00	0.00	\$0.00	60.00	\$3,039,806.00
	0085 Prattville Kindergarten School	31.00	\$1,595,715.00	0.00	\$0.00	0.00	\$0.00	31.00	\$1,595,715.00
	0086 Prattville High School	111.34	\$5,668,390.66	1.66	\$102,279.34	0.00	\$0.00	113.00	\$5,770,670.00
	0090 Prattville Primary School	51.00	\$2,604,116.00	0.00	\$0.00	0.00	\$0.00	51.00	\$2,604,116.00
	6000 Autauga County Technology Center	17.92	\$966,625.32	0.08	\$3,633.68	0.00	\$0.00	18.00	\$970,259.00
	System Totals	633.23	\$32,611,443.02	33.27	\$1,535,469.98	1.00	\$123,583.00	667.50	\$34,270,496.00



Alabama Department of Education

FY2020 Summary of Teacher Type

FY 2020 Final

Autauga County

001

School Name	Total Instructional Support Units Earned	Total Teacher Units Earned	Regular Education Teachers	* Total Special Education Teachers	* Total Career Tech Teachers
Autauga County Board Of Education	3.00	0.00	0.00	0.00	0.00
Autaugaville School	3.00	12.96	9.89	1.62	1.45
Billingsley High School	4.50	34.59	26.30	4.32	3.97
Marbury High School	4.50	33.02	17.99	4.13	10.90
Marbury Middle School	3.50	22.67	18.24	2.83	1.60
Pine Level Elementary School	4.50	55.37	48.45	6.92	0.00
Prattville Elementary School	3.50	34.36	30.07	4.29	0.00
Daniel Pratt Elementary School	5.50	64.64	56.56	8.08	0.00
Prattville Intermediate School	4.50	30.12	26.35	3.77	0.00
Prattville Junior High School	7.50	51.15	39.45	6.39	5.31
Prattville Kindergarten School	2.50	28.60	25.02	3.58	0.00
Prattville High School	9.50	108.33	59.04	13.54	35.75
Prattville Primary School	3.50	43.62	38.17	5.45	0.00
Totals:	59.50	519.43	395.53	64.92	58.98

State of Alabama
Department of Education
LEAPS Object Code Review for 12/2012

System	School	FTE	Object Code	Description
001	Autauga County			
	0000 Autauga County	1.00	061	Superintendent
		3.00	081	Coordinator/Director
		0.25	099	Other Certified-Retired
		0.50	109	Other Assistant
		1.00	111	Coordinator/Asst. Coordinator
		1.00	116	Chief School Financial Officer
		1.00	121	Registered Nurse
		4.00	133	Bookkeeper
		1.00	141	Secretary
		1.00	142	Receptionist
		1.00	171	Custodial
	0001 Autauga County Board Of Education	5.50	010	Teacher
		1.00	018	Teacher-Retired
		1.00	054	Supervisor of Transportation
		4.00	081	Coordinator/Director
		7.00	084	Reading Coach
		8.00	086	Psychometrist
		0.75	099	Other Certified-Retired
		1.00	101	Instruction Assistant
		16.00	103	Bus Assistant
		2.00	109	Other Assistant
		2.00	113	Supervisor/Asst. Supervisor
		1.00	115	Manager/Asst. Manager
		0.50	117	Director/Asst. Director
		0.50	139	Other Technical
		4.00	141	Secretary
		6.00	151	Mechanic
		3.00	152	Electrician
		2.00	154	Carpenter
		1.00	156	Plumber
		3.00	157	Equipment Repair
		103.00	161	Bus Driver

State Guide To Allocations

- <http://www.alsde.edu/sec/leafa/Pages/home.aspx>

Contact Info

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- Thank you for your attention!