

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

*State Department of Education
Administration and Finance Division*

- What is LEAPS?
- Local Education Agency Personnel System
- All school and system personnel
- Funding piece and a teacher schedule piece
- Financial Piece = System, School, Demographics, Funding, Experience, etc
- Schedule Piece = System, School, Subject, Class, Students

- Main source of School Funding
- Source of all personnel reports submitted by the State Department
- Main source of data for Teacher Cert and the determination of Out of Field and HQT
- Analysis of source of funds used and personnel coded to those funds
 - Local, State and Federal

■ **Common Reports**

- FTE comparison by year
- Teacher Experience by System, School
 - Teacher Degree By System, School
 - Count by Gender and Ethnicity
- Certified FTE and Salary by Fund Source
- Support FTE and Salary by Fund Source
 - Earned Units and FTE by School
 - Average Salary by object code
 - CNP FTE and Salary
 - Transportation FTE and Salary

■ **Common Reports**

- First Year Teachers
- Number Instructional FTE and Salary
 - Central Office Staff Counts
 - NEA data reports
 - Class Size Analysis
 - Student Teacher Ratio
 - Management Reports
- Federal Programs – Supplement not Supplant



State Department of Education
FY2023 State Totals
FY 2023 State Totals - Final

STATE TOTALS	FY 2023	FY 2022	Change
Total ADM	728,670.08	719,845.40	3,824.68
Foundation Program Units			
Teachers	41,880.79	41,575.71	305.08
Principals	1,350.00	1,339.06	11.00
Assistant Principals	823.00	820.50	2.50
Counselors	1,459.50	1,448.00	5.50
Librarians	1,360.00	1,353.50	6.50
Career Tech Directors	239.25	239.25	0.00
Career Tech Counselors	71.00	71.00	0.00
Total Units	47,377.84	46,846.98	530.86
Foundation Program (State and Local Funds)			
Salaries	2,767,842,344	2,575,956,504	191,885,840
Fringe Benefits	1,041,847,846	991,818,416	50,029,430
Other Current Expenses (\$21,175 /unit)	998,988,506	969,814,798	29,173,716
Classroom Instructional Support			
Student Materials (\$900/unit)	42,459,786	32,792,872	9,666,914
Technology (\$500/unit)	23,588,770	23,423,480	165,290
Library Enhancement (\$157.72/unit)	7,440,940	7,388,691	52,149
Professional Development (\$100/unit)	4,717,734	4,684,696	33,038
Textbooks (\$73/unit)	54,275,370	53,988,537	286,833
Student Growth	27,888,035		
Total Foundation Program	4,988,239,251	4,697,887,986	290,351,265
State Funds			
Foundation Program RTF	4,281,882,751	4,082,881,804	278,200,945
School Nurses Program	49,578,875	40,672,857	8,906,018
Salaries - 1% per Act 97-238	0	0	0
Technology Coordinator	20,413,129	12,531,094	7,882,045
Transportation Operations	353,884,794	331,941,251	24,043,543
Plant Removal (\$7,581 /Ann)	49,754,103	48,495,657	1,258,446
Current Units	2,808,000	2,000,000	0
At Risk	20,567,734	19,567,754	1,000,000
Board Of Adjustment	750,800	750,800	0
Career Tech O and M	8,000,000	7,000,000	1,000,000
RTF Subtotal	4,788,533,186	4,465,861,389	322,671,797
Capital Purchase	215,000,000	210,000,000	5,000,000
Debt Service	332,864	332,864	0
RTF Subtotal	215,332,864	210,332,864	5,000,000
Total State Funds	5,004,866,050	4,676,294,253	328,571,797
Local Funds			
Foundation Program (10 Mills)	687,158,500	654,986,080	32,172,420
Capital Purchase (0.523333 Mills)	36,984,125	29,552,378	6,431,759
Total Local Funds	724,142,625	684,538,458	39,604,167

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

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**

ADM:

ADM = Average Daily Membership

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

$$20/20 = 1.00$$

$$10/20 = .50$$

Enrollment:

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

ADM for 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:

$$\text{LEA 1} = \$5,000,000 \text{ and } \text{LEA 2} = \$30,000,000$$

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

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

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

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

(ADM 64.58 * .05 = 3.23) * 2.5 = 8.13 Weighted ADM
(ADM 85.63 * .05 = 4.28) * 2.5 = 10.63 Weighted ADM
(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



Alabama Department of Education FY2023 Summary of Teacher Type FY 2023 State Totals - Final

Autauga County

661

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
Autzburgville School	3.00	12.72	9.67	1.59	1.46
Hillingsley High School	4.50	31.69	24.13	3.96	3.60
Masbury High School	4.50	31.64	17.24	3.96	10.44
Masbury Middle School	3.50	22.66	18.34	2.83	1.49
Pine Level Elementary School	4.50	53.44	46.76	6.68	0.00
Prattville Elementary School	3.50	34.89	30.53	4.36	0.00
Daniel Pratt Elementary School	5.50	60.81	53.21	7.60	0.00
Prattville Intermediate School	4.50	31.76	27.79	3.97	0.00
Prattville Junior High School	7.50	52.41	40.48	6.55	5.43
Prattville Kindergarten School	2.50	33.46	29.28	4.18	0.00
Prattville High School	9.50	105.46	56.39	12.93	34.14
Prattville Primary School	3.50	39.91	34.92	4.99	0.00
Totals:	59.50	588.83	388.69	63.60	56.56

* 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 that ultimately have to be determined based on the needs of the students.

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					



Alabama Department of Education

FY2023 LEA Unit Breakdown

FY 2023 State Totals - Final

Anttuga County

001

School Name	Type	AIMS	Teacher Units	Principal Units	Assistant Principal Units	Counselor Units	Library/Media Units	Additional Units (see note)	Career Tech Director	Career Tech Coordinator	Total Units
Anttuga County Board Of Education		0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00	3.00
Anttugaville School		225.30	12.72	1.00	0.00	1.00	1.00	0.00	0.00	0.00	15.72
Billingley High School		550.35	31.69	1.00	1.00	1.50	1.00	0.00	0.00	0.00	36.19
Marbury High School		567.90	31.64	1.00	1.00	1.50	1.00	0.00	0.00	0.00	36.14
Marbury Middle School		452.55	22.66	1.00	0.50	1.00	1.00	0.00	0.00	0.00	26.16
Pine Level Elementary School		840.50	53.44	1.00	1.00	1.50	1.00	0.00	0.00	0.00	57.94
Prattville Elementary School		583.20	34.89	1.00	0.50	1.00	1.00	0.00	0.00	0.00	38.39
Daniel Pratt Elementary School		1,023.45	60.81	1.00	1.50	2.00	1.00	0.00	0.00	0.00	66.31
Prattville Intermediate School		648.90	31.76	1.00	1.00	1.50	1.00	0.00	0.00	0.00	36.26
Prattville Junior High School		1,032.60	52.41	1.00	2.00	2.50	2.00	0.00	0.00	0.00	59.91
Prattville Kindergarten School		476.80	33.46	1.00	0.00	0.50	1.00	0.00	0.00	0.00	35.96
Prattville High School		1,856.85	105.46	1.00	2.50	3.00	2.00	1.00	0.00	0.00	112.96
Prattville Primary School		568.65	39.91	1.00	0.50	1.00	1.00	0.00	0.00	0.00	43.41
Totals:		8,827.05	588.85	12.00	11.50	18.00	14.00	1.00	2.00	1.00	569.31

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

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.

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

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

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

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.

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

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

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

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.

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

$10\% * \text{Total Units Earned } (50.58) = 5.058$ --- 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

FY 2023 Foundation Program

State Minimum Salary Schedule Classroom Teachers

Public School Experience - 187 Day Contract

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

Continued on Next Page

FY 2023 Foundation Program

State Minimum Salary Schedule Classroom Teachers

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

Why Accurate **LEAPS/Financial** data is Important!!!

There are \$**3,695,000** reasons WHY!

- Degree/Experience
- New Cost Center

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

	Bachelor's		Master's		5 Year		Doctoral		Non Degree	
< 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	6.67%	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%	5.75	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

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

Total Salaries and Fringes:	3,517,589,052
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Increases

12.41% to 12.43%
\$800 to \$800

Retirement:	505,293.00
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
FY2023 Other Current Expense Analysis

FY 2023 State Totals - Final

\$969,814,790

PEEHIP Increase:	0
Retirement Increase:	549,835
Medicare Increase:	0
FICA Increase:	0
Unemployment Increase:	0
Leave Increase:	0
Pay Raise Cost (including Fringes):	27,570,734
TOTAL Raise / Rate Changes:	\$28,120,569

Adjustment 1:	544,900
Adjustment 2:	15
Total Adjustments:	544,915

TOTAL OCE: \$998,480,274

Per Unit Amount: \$21,217

Data

State Funded Support and ALL CNP FTE:	20,249.55
State Funded Support and ALL CNP Salaries:	574,601,304

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

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]



Operating Costs

FTE:	9,291.74
Total Calculated Salaries:	200,861,565
Total Calculated Fringes:	132,536,603
Total Non Salary Costs:	101,971,427
Calculated Operating Costs:	\$435,369,595
Adjustments:	-\$86,216,726
Total Operating Costs:	\$349,152,869

Fleet Renewal

Fleet Renewal Count:	6,563
Fleet Renewal Per Bus:	7,581
Fleet Renewal Allocation:	49,754,103
Total Transportation:	\$398,906,972

Fringes

Retirement:	24,476,374
PEEHIP:	89,200,704
FICA:	12,453,413
Medicare:	2,912,491
Unemployment:	251,067
Sick Days:	2,322,945
Personal Days:	929,174
Pay Raise:	9,267,115

Adjustments

Adjustment 1:	-97,922,090
Adjustment 2:	-2,755,581
Adjustment 3:	14,460,945

Current Units – Repurposed for
Money for Start up Charter school
needs.

NEW - Student Growth Formula

- **ADM growth from prior year to current**
- **Most recent gross Foundation Program cost per ADM**
- **\$ per growth ADM**
- **Fully funded rate and paid to the LEA in the next fiscal year**

- **EXAMPLE:**
- **LEA grows 300.00 ADM from October 2021 (FY22) to October 2022(FY23)**
- **FY 23 cost of ADM (Total Foundation Program / State ADM) = \$6,865**
- **$\$6,471 * 300 = \$1,941,300$ - FY 2023 Growth Allocation**

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.**

School Nurses

Each school system receives \$68,736 for one lead nurse and the remainder is allocated on a per ADM basis \$54.36 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!