

Alexander City Schools

Exhibit P-II

Supplemental Information

SUPPLEMENTAL INFORMATION
FY 2027 BUDGET
As required by Section 16-13-140, Code of Alabama 1975

Alexander City

SYSTEM TOTALS

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

ADM (Prior year used for allocation purposes) 2,520.65

EARNED UNITS

(Fractional units due to
consolidation moved to teacher
units at RJHS)

Teachers	<u>147.24</u>
Principals	<u>4.00</u>
Assistant Principals	<u>6.00</u>
Counselors	<u>5.00</u>
Librarians	<u>4.00</u>
Vocational Ed. Director	<u>1.75</u>
Vocational Ed. Counselors	<u>0.00</u>
Additional Units	<u>0.00</u>
Total Units	<u>167.99</u>

Salaries \$10,584,040.00

Fringe Benefits \$4,575,470.00

Classroom Instructional Support

Teacher Materials and Supplies	(\$1,000/unit)	<u>\$167,990.00</u>
Technology	(\$500/unit)	<u>\$83,995.00</u>
Library Enhancement	(\$157.72/unit)	<u>\$26,495.76</u>
Professional Development	(\$100/unit)	<u>\$16,799.00</u>
Common Purchase	(\$0/unit)	<u>\$0.00</u>
Textbooks	(\$100/adm)	<u>\$252,065.00</u>

Total Foundation Program \$20,801,913.00

Less: Local Funds \$3,152,990.00

Total State Allocation (Foundation Program) \$17,648,923.00

Additional State Appropriations

School Nurse	<u>\$373,505.00</u>
Salaries - 1% per ACT 97-238	<u>\$0.00</u>
Technology Coordinator	<u>\$74,213.00</u>
At-Risk	<u>\$0.00</u>

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA) 2,461

III. PROJECTED EMPLOYEES BY SCHOOL / COST CENTER

(To be completed by LEA)

TYPE	NUMBER BY Source of Funds				TOTALS EMPLOYEES
	State Earned	Other State	Federal	Local	
Teachers	147.24	2.00	13.83	9.89	172.96
Librarians	4.00	0.00	0.00	0.00	4.00
Counselors	5.00	0.38	0.50	0.12	6.00
Administrators	11.75	6.00	1.00	5.75	24.50
Certified Support Personnel	0.00	14.92	0.00	3.13	18.05
Non. Cert. Supp. Personnel	0.00	106.38	24.41	9.20	139.99
Total	167.99	129.68	39.74	28.09	365.50

SUPPLEMENTAL INFORMATION
FY 2027 BUDGET
As required by Section 16-13-140, Code of Alabama 1975

Alexander City
102

NAME OF SCHOOL OR COST CENTER

Jim Pearson Elementary School - 0030

GRADE LEVELS

PreK-2 (PreK is funded separately)

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

ADM (Prior year used for allocation purposes)

Does not include PreK->

568.7

EARNED UNITS

Teachers	39.91
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
Additional Units	0.00
Total Units	<u>43.41</u>

Salaries	\$2,711,558.00
Fringe Benefits	\$1,178,609.00
Classroom Instructional Support	
Teacher Materials and Supplies (\$1,000/unit)	\$43,410.00
Technology (\$500/unit)	\$21,705.00
Library Enhancement (\$157.72/unit)	\$6,847.00
Professional Development (\$100/unit)	\$4,341.00
Common Purchase (\$0/unit)	\$0.00
Textbooks (\$100/adm)	\$56,870.00
Total Foundation Program	<u>\$4,023,340.00</u>

**II. PROJECTED ENROLLMENT BY SCHOOL
(To be completed by LEA)**

Does not include PreK->

541

**III. PROJECTED EMPLOYEES BY SCHOOL / COST CENTER
(To be completed by LEA)**

TYPE	NUMBER BY Source of Funds				TOTALS EMPLOYEES
	State Earned	Other State	Federal	Local	
Teachers	39.91		2.24	1.03	43.18
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.50			1.50	3.00
Certified Support Personnel		9.00		0.82	9.82
Non. Cert. Supp. Personnel		24.50	7.25	0.00	31.75
Total	43.41	33.50	9.49	3.35	<u>89.75</u>

SUPPLEMENTAL INFORMATION
FY 2027 BUDGET
As required by Section 16-13-140, Code of Alabama 1975

NAME OF SCHOOL OR COST CENTER

Nathaniel H. Stephens Intermediate School - 0040

GRADE LEVELS

3-5 (Includes 5th Grade From Radney Elementary)

**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	(-.02 Rounding)	<u>31.85</u>
Principals		<u>1.00</u>
Assistant Principals		<u>2.00</u>
Counselors		<u>1.00</u>
Librarians		<u>1.00</u>
Vocational Ed. Director		<u>0.00</u>
Vocational Ed. Counselors		<u>0.00</u>
Additional Units		<u>0.00</u>
Total Units		<u>36.85</u>

Salaries		<u>\$2,489,699.50</u>
Fringe Benefits		<u>\$1,061,946.50</u>
Classroom Instructional Support		
Teacher Materials and Supplies	(\$1,000/unit)	<u>\$36,850.00</u>
Technology	(\$500/unit)	<u>\$18,425.00</u>
Library Enhancement	(\$157.72/unit)	<u>\$5,811.98</u>
Professional Development	(\$100/unit)	<u>\$3,685.00</u>
Common Purchase	(\$0/unit)	<u>\$0.00</u>
Textbooks	(\$100/adm)	<u>\$56,790.00</u>
Total Foundation Program		<u>\$3,673,207.98</u>

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

539

III. PROJECTED EMPLOYEES BY SCHOOL / COST CENTER

(To be completed by LEA)

TYPE	NUMBER BY Source of Funds				TOTALS EMPLOYEES
	State Earned	Other State	Federal	Local	
Teachers	31.85		4.66	2.26	<u>38.77</u>
Librarians	1.00				<u>1.00</u>
Counselors	1.00				<u>1.00</u>
Administrators	3.00				<u>3.00</u>
Certified Support Personnel		2.92		1.31	<u>4.23</u>
Non. Cert. Supp. Personnel		12.00	5.25		<u>17.25</u>
Total	36.85	14.92	9.91	3.57	<u>65.25</u>

SUPPLEMENTAL INFORMATION
FY 2027 BUDGET
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NAME OF SCHOOL OR COST CENTER

William H. Radney Jr. High School - 0050

GRADE LEVELS

6-8 (Includes 7th and 8th Grades from ACMS)

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

ADM (Prior year used for allocation purposes)

574.9

EARNED UNITS

(Fractional units due to consolidation
moved to teacher units at RJHS)

Teachers

30.40

Principals

1.00

Assistant Principals

2.00

Counselors

1.00

Librarians

1.00

Vocational Ed. Director

0.00

Vocational Ed. Counselors

0.00

Additional Units

0.00

Total Units

35.40

Salaries

\$2,246,373.50

Fringe Benefits

\$968,451.50

Classroom Instructional Support

Teacher Materials and Supplies

(\$1,000/unit)

\$35,400.00

Technology

(\$500/unit)

\$17,700.00

Library Enhancement

(\$157.72/unit)

\$5,583.29

Professional Development

(\$100/unit)

\$3,540.00

Common Purchase

(\$0/unit)

\$0.00

Textbooks

(\$100/adm)

\$57,490.00

Total Foundation Program

\$3,334,538.29

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

563

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	30.40		2.00	2.60
Librarians	1.00			
Counselors	1.00			
Administrators	3.00			
Certified Support Personnel		0.00		
Non. Cert. Supp. Personnel		13.50	5.75	
Total	35.40	13.50	7.75	2.60

**TOTALS
EMPLOYEES**

35.00

1.00

1.00

3.00

0.00

19.25

59.25

SUPPLEMENTAL INFORMATION
FY 2027 BUDGET
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NAME OF SCHOOL OR COST CENTER		Benjamin Russell High School - 0020
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)		809.15
EARNED UNITS		
Teachers		45.08
Principals		1.00
Assistant Principals		1.50
Counselors		2.00
Librarians		1.00
Vocational Ed. Director	1.75 from System-wide	1.75
Vocational Ed. Counselors		0.00
Additional Units		0.00
Total Units		52.33
Salaries		\$3,136,409.00
Fringe Benefits		\$1,366,463.00
Classroom Instructional Support		
Teacher Materials and Supplies	(\$1,000/unit)	\$52,330.00
Technology	(\$500/unit)	\$26,165.00
Library Enhancement	(\$157.72/unit)	\$8,253.49
Professional Development	(\$100/unit)	\$5,233.00
Common Purchase	(\$0/unit)	\$0.00
Textbooks	(\$100/adm)	\$80,915.00
Total Foundation Program		\$4,675,768.49
II. PROJECTED ENROLLMENT BY SCHOOL (To be completed by LEA)		818
III. PROJECTED EMPLOYEES BY SCHOOL / COST CENTER (To be completed by LEA)		

TYPE	NUMBER BY Source of Funds				TOTALS EMPLOYEES
	State Earned	Other State	Federal	Local	
Teachers	45.08		4.93	4.00	54.01
Librarians	1.00				1.00
Counselors	2.00				2.00
Administrators	4.25			1.25	5.50
Certified Support Personnel				1.00	1.00
Non. Cert. Supp. Personnel		15.08	6.16		21.24
Total	52.33	15.08	11.09	6.25	84.75

SUPPLEMENTAL INFORMATION
FY 2027 BUDGET
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NAME OF SCHOOL OR COST CENTER

Alexander City Board of Education - 0001

GRADE LEVELS

CO/Transportation/Maintenance/Phoenix Academy

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

ADM (Prior year used for allocation purposes)

0

EARNED UNITS

Teachers		0.00
Principals		0.00
Assistant Principals		0.00
Counselors		0.00
Librarians		0.00
Career Tech Director	1.75 moved to BRHS	0.00
Career Tech Counselor		0.00
* Additional Units		0.00
Total Units		0.00

Salaries

Fringe Benefits

Classroom Instructional Support

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

Total Foundation Program

\$0.00

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				TOTALS EMPLOYEES
	State Earned	Other State	Federal	Local	
Teachers		2.00			2.00
Librarians					0.00
Counselors		0.38	0.50	0.12	1.00
Administrators		6.00	1.00	3.00	10.00
Certified Support Personnel		3.00		0.00	3.00
Non. Cert. Supp. Personnel		41.30		9.20	50.50
Total	0.00	52.68	1.50	12.32	66.50