

Autauga County Schools FY23 Budget Hearing



Advance Autauga County

1st Public Hearing: September 13, 2022, 5:30 PM

2nd Public Hearing: September 14, 2022, 12:00 PM

Foundation Expenditures

Salaries:

Certified Personnel	35,613,844
Support Personnel	5,012,965
Supplements/Additional Compensation	866,893
Overtime	85,000
Insurance and Benefits	15,471,109
Substitutes	553,668
Classroom Instructional Supply & Textbooks	1,604,196
Total Foundation Expenditures	\$ 59,207,675

FY23 State Funds

Funding Source	Allocation	Funding Source	Allocation
School Nurse Program	\$548,870	Technology Coordinator	\$66,839
Transportation Operations	5,381,916	Fleet Renewal (\$7,581/bus)*	788,424
Capital Purchase	2,624,623	At-Risk	198,037
Career Tech O and M	51,101	AL Reading Initiative	560,000
English as a 2 nd Language	21,876	Gifted Education	110,722
Preschool	315,520	Mental Health Services	40,000
At-Risk/High Hopes	75,000	OSR Pre-K	859,056
Advancement & Tech Fund	2,484,964	TEAMS	548,870

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One Cent Sales Tax (6111)

Revenues	\$6,200,000
Expenses	\$5,993,697

- Superintendent Discretionary \$150,000
- Local School Capital Improvements \$158,000
- Transfer Out to CNP for Pass Thru \$1,964,488
- Transfer Out to Capital Projects Fund
- Transfer Out to Debt Service

Half Cent Sales Tax (6110)

Revenues	\$3,500,000
Expenses	\$3,401,069

- Utilities \$2,330,900
- Communications (Phones, Internet, & Monitoring of Alarms) \$299,100
- District-Level Operations

SSUT Tax (6111/6110)

Revenues	\$395,000
Expenses	\$70,000

- Truck, Tractor, and Trailer for bush hogging at the local schools

General Fund (6001)

Revenues	\$2,120,720
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Expenditures	\$1,625,803
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Amount Remaining	\$494,918
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- Department Budget
- Local-Paid Salaries & Benefits

Special Revenue Fund

Beginning Fund Balance	\$ 3,176,532
Revenues	37,458,340
Expenditures	34,669,479
Net Revenues/(Expenditures)	\$2,788,861
Ending Fund Balance	\$ 5,965,393

Special Revenue Fund

Special Revenue Funds included in the budget are comprised of federal funds, including the Child Nutrition Program, that have specific guidelines and limitations on the expenditure of these funds. Local school public funds are also included in this group.

FY23 Federal Funds

Funding Source	Allocation	Funding Source	Allocation
Title I	\$2,077,144	ARP ESSER III	\$1,400,464
Title II	\$340,494	IDEA-B	\$2,050,918
Title III	\$8,582	IDEA-B PRESCHOOL	\$41,015
Title IV	\$154,404	ARPA IDEA-B	
ARP HOMELESS II	\$52,236	ARPA IDEA-B PRESCHOOL	
ARP ESSER III RESERVE	\$1,159,535	PERKINS BASIC GRANT	\$132,875
ARP ESSER II	\$2,707,395	CHILD NUTRITION	
ARP ESSER II RESERVE	\$290,027	LOCAL SCHOOLS	

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PER PUPIL EXPENDITURES

SCHOOL	FY22 ADM	STATE	STATE PPE	LOCAL	LOCAL PPE	FEDERAL	FEDERAL PPE	TOTAL PPE
Autaugaville	225.30	\$2,176,245	\$9,659.32	\$191,994	\$852.17	\$664,199	\$2,948.06	\$13,459.56
Billingsley	550.35	\$3,975,705	\$7,223.96	\$285,413	\$518.60	\$665,061	\$1,208.43	\$8,950.99
Marbury High	567.90	\$4,651,189	\$8,190.15	\$293,586	\$516.97	\$411,250	\$724.16	\$9,431.28
Marbury Middle	452.55	\$2,572,176	\$5,683.74	\$220,808	\$487.92	\$481,959	\$1,064.99	\$7,236.64
Pine Level Elementary	840.50	\$5,563,043	\$6,618.73	\$298,288	\$354.89	\$831,204	\$988.94	\$7,962.56
Prattville Elementary	583.20	\$3,583,831	\$6,145.11	\$229,203	\$393.01	\$342,400	\$587.11	\$7,125.23
Daniel Pratt Elementary	1023.45	\$6,137,578	\$5,996.95	\$242,503	\$236.95	\$398,721	\$389.59	\$6,623.48
Prattville Intermediate	648.90	\$3,398,200	\$5,236.86	\$192,730	\$297.01	\$491,037	\$756.72	\$6,290.59
Prattville Junior High	1032.60	\$5,584,033	\$5,407.74	\$256,237	\$248.15	\$295,829	\$286.49	\$5,942.38
Prattville Kindergarten	476.80	\$3,193,583	\$6,697.95	\$156,252	\$327.71	\$493,975	\$1,036.02	\$8,061.68
Prattville High	1856.85	\$9,975,005	\$5,372.00	\$672,432	\$362.14	\$700,695	\$377.36	\$6,111.50
Prattville Primary	568.65	\$4,301,462	\$7,564.34	\$192,576	\$338.65	\$434,846	\$764.70	\$8,667.69
TOTALS	8827.05	\$55,112,050	\$79,796.86	\$3,232,022	\$4,934.17	\$6,211,176	\$11,132.56	\$95,863.59

Debt Service Fund

Beginning Fund Balance	\$ 4,690,968
Revenues	4,171,037
Expenditures	4,043,053
Net Revenues/(Expenditures)	\$127,984
Ending Fund Balance	\$4,818,952

Capital Projects Fund

Beginning Fund Balance	\$ 6,596,126
Revenues	7,246,126
Expenditures	41,326,509
Net Revenues/(Expenditures)	(\$34,080,384)
Ending Fund Balance	\$5,639,891

Expendable Trust Fund

Beginning Fund Balance	\$236,457
Revenues	524,811
Expenditures	477,554
Net Revenues/(Expenditures)	47,257
Ending Fund Balance	\$ 283,714

Expendable Trust Fund

Expendable Trust Funds included in the budget are comprised of local school non-public funds, the payroll clearing accounts, accounts payable clearing accounts, and the Elizabeth Steere Scholarship invested funds and interest earned on those funds.