

ATPPS/QCOMP 2025-2026	
2024 ACTUAL FUND BALANCE	\$140,707
ESTIMATED REVENUE 2026	\$804,293
ESTIMATED EXPENSES	
Individual PLC, ILP, Peer Visits	\$565,869
Administration Costs	\$44,327
Career Ladder	\$202,259
AFT PD Classes & Vertical PLC	\$70,033
Building Goals	\$13,473
Teacher Coach Training	\$500
Career Ladder Subs	\$5,346
Site Approved Prof. Develop	\$5,000
Teacher Coordinators for Steering	\$2,500
TOTAL EXPENSES	\$909,307
ESTIMATED VARIANCE 2026	-\$105,014