



027 Escambia County	FY 2024		FY 2023		Change
System ADM	4,006.50		4,029.45		-22.95
Foundation Program Units					
Teachers	233.16		234.51		-1.35
Principals	10.00		10.00		0.00
Assistant Principals	3.50		3.00		0.50
Counselors	8.50		8.00		0.50
Librarians	9.50		9.50		0.00
Career Tech Directors	3.00		3.00		0.00
Career Tech Counselors	1.00		1.00		0.00
Total Units	268.66		269.01		-0.35
Foundation Program (State and Local Funds)					
Salaries	16,062,924		15,614,274		448,650
Fringe Benefits	6,001,226		5,898,049		103,177
Other Current Expense (\$23,068 /unit)	6,197,489	(\$21,175 /unit)	5,696,287		501,202
Classroom Instructional Support					
Student Materials (\$569.15/unit)	152,909	(\$900/unit)	242,109		-89,200
Technology (\$500/unit)	134,330	(\$500/unit)	134,505		-175
Library Enhancement (\$157.72/unit)	42,373	(\$157.72/unit)	42,429		-56
Professional Development (\$100/unit)	26,866	(\$100/unit)	26,901		-35
Textbooks (\$75/adm)	300,489	(\$75/adm)	302,210		-1,721
Student Growth	0		0		0
Total Foundation Program	28,918,606		27,956,764		961,842
State Funds					
Foundation Program ETF	24,660,626		23,683,304		977,322
School Nurses Program	375,021		289,406		85,615
Salaries - 1% per Act 97-238	0		0		0
Technology Coordinator	68,327		66,839		1,488
Transportation					
Transportation Operations	3,978,803		3,452,315		526,488
Fleet Renewal (\$7,581 /bus)	583,737	(\$7,581 /bus)	583,737		0
Current Units	0		0		0
Capital Purchase	1,180,296		1,181,177		-881
At Risk	121,046		123,639		-2,593
Career Tech O and M	77,155		71,863		5,292
Total State Funds	31,045,011		29,452,280		1,592,731
Local Funds					
Foundation Program (10 Mills)	4,257,980	(10 Mills)	4,273,460		-15,480
Capital Purchase (0.501013 Mills)	212,775	(0.525333 Mills)	224,381		-11,606
Total Local Funds	4,470,755		4,497,841		-27,086
<i>Monthly Allocation = (Foundation Program - EFT, School Nurse, High Hopes, 1% Salaries, Tech Coor, Transportation, At-Risk, and Preschool)</i>					
11 months	2,482,296		2,349,936		132,360
12th month	2,482,304		2,349,944		132,360