

SUPPLEMENTAL INFORMATION

Alabama State Department of Education
Attachment to Exhibit P-II

FY 2022 BUDGET

Escambia County

As required by Section 16-13-140, Code of Alabama 1975
FY 2022 ETF - ENACTED

027

NAME OF SCHOOL OR COST CENTER W S Neal Middle School - 0108

Grade Levels 5-8

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes)

415.25

Earned Units

Teachers	<u>20.67</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.50</u>
Counselors	<u>1.00</u>
Librarians	<u>1.00</u>
Career Tech Director	<u>.00</u>
Career Tech Counselors	<u>.00</u>
* Additional Units	<u>.00</u>

Total Units

24.17

Salaries

\$1,289,584

Fringe Benefits

\$502,609

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$16,919</u>
Technology	(\$500/unit)	<u>\$12,085</u>
Library Enhancement	(\$157.72/unit)	<u>3812</u>
Professional Development	(\$100/unit)	<u>\$2,417</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$31,144</u>

Total Foundation Program

\$1,858,570

II. PROJECTED ENROLLMENT BY SCHOOL

415.25

(To be completed by LEA)

III. PROJECTED EMPLOYEES BY SCHOOL/COST CENTER

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	STATE EARNED	OTHER STATE	FEDERAL	LOCAL	
Teachers	20.67		1.75	.80	<u>23.22</u>
Librarians	1.00				<u>1.00</u>
Counselors	1.00				<u>1.00</u>
Administrators	1.50			.50	<u>2.00</u>
Certified Support Personnel					<u>0.00</u>
Non. Cert. Supp. Personnel		7.00	6.20		<u>13.20</u>
Total	24.17	7.00	7.95	1.30	<u>40.42</u>