

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 Elementary School - 0105

Grade Levels Pre-K - 4

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 490.85

Earned Units

Teachers	32.52
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	1.00
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **35.02**

Salaries \$1,893,689

Fringe Benefits \$735,794

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$24,514
Technology (\$500/unit)	\$17,510
Library Enhancement (\$157.72/unit)	5523
Professional Development (\$100/unit)	\$3,502
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$36,814

Total Foundation Program **\$2,717,346**

II. PROJECTED ENROLLMENT BY SCHOOL

(To be completed by LEA)

490.85

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	32.52	2.6631		.5169	35.70
Librarians	1.00				1.00
Counselors	.50			.50	1.00
Administrators	1.00			1.00	2.00
Certified Support Personnel					0.00
Non. Cert. Supp. Personnel		10.00	11.26		21.26
Total	35.02	12.6631	11.26	2.0169	60.96