

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 Rachel Patterson Elementary School - 0103
Grade Levels Pre-K - 3

**I. FOUNDATION PROGRAM OPERATING RESOURCES
EARNED BY SCHOOL (STATE AND LOCAL FUNDS)
(To be completed by SDE)**

ADM (Prior year used for allocation purposes) 400.65

Earned Units

Teachers	<u>28.11</u>
Principals	<u>1.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.50</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 30.61

Salaries \$1,626,410

Fringe Benefits \$637,127

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$21,427</u>
Technology (\$500/unit)	<u>\$15,305</u>
Library Enhancement (\$157.72/unit)	<u>4828</u>
Professional Development (\$100/unit)	<u>\$3,061</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$30,049</u>

Total Foundation Program \$2,338,207

II. PROJECTED ENROLLMENT BY SCHOOL

(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	28.11	4.601		.2890	<u>33.00</u>
Librarians	1.00				<u>1.00</u>
Counselors	.50			.50	<u>1.00</u>
Administrators	1.00			1.00	<u>2.00</u>
Certified Support Personnel					<u>0.00</u>
Non. Cert. Supp. Personnel		10.50	11.74		<u>22.24</u>
Total	30.61	15.101	11.74	1.789	<u>59.24</u>