

**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 Escambia County Board Of Education - 0001

Grade Levels Pre-K-12

**I. FOUNDATION PROGRAM OPERATING RESOURCES**

**EARNED BY SCHOOL (STATE AND LOCAL FUNDS)**

**(To be completed by SDE)**

**ADM (Prior year used for allocation purposes)**

40

**Earned Units**

Teachers	<u>2.81</u>
Principals	<u>.00</u>
Assitant Principals	<u>.00</u>
Counselors	<u>.00</u>
Librarians	<u>.00</u>
Career Tech Director	<u>3.00</u>
Career Tech Counselors	<u>1.00</u>
* Additional Units	<u>.00</u>

**Total Units**

**6.81**

Salaries \$490,451

Fringe Benefits \$164,992

Classroom Instructional Support

Teacher Materials and Supplies	(\$700/unit)	<u>\$4,767</u>
Technology	(\$500/unit)	<u>\$3,405</u>
Library Enhancement	(\$157.72/unit)	<u>1074</u>
Professional Development	(\$100/unit)	<u>\$681</u>
Common Purchase	(\$0/unit)	<u>\$0</u>
Textbooks	(\$75/adm)	<u>\$3,000</u>

**Total Foundation Program**

**\$668,370**

**II. PROJECTED ENROLLMENT BY SCHOOL**

**(To be completed by LEA)**

40

**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	2.81	10.90	10.10	3.19	<u>27.00</u>
Librarians	-0-	-0-	-0-	-0-	<u>-0-</u>
Counselors	1.00	-0-	-0-	-0-	<u>1</u>
Administrators	3.00	3.25	1.75	6.00	<u>14.00</u>
Certified Support Personnel	-0-	-0-	-0-	-0-	<u>-0-</u>
Non. Cert. Supp. Personnel	-0-	123.731	9.249	7.25	<u>140.23</u>
<b>Total</b>	<b>6.81</b>	<b>137.881</b>	<b>21.099</b>	<b>16.44</b>	<b><u>182.23</u></b>