



027 Escambia County	FY 2022		FY 2021		Change
System ADM	4,074.35		4,126.60		-52.25
Foundation Program Units					
Teachers	235.97		238.77		-2.80
Principals	10.00		10.00		0.00
Assistant Principals	3.50		4.00		-0.50
Counselors	8.50		9.00		-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	271.47		275.27		-3.80
Foundation Program (State and Local Funds)					
Salaries	14,805,403		14,565,566		239,837
Fringe Benefits	5,724,669		5,729,518		-4,849
Other Current Expense (\$20,702 /unit)	5,619,909	(\$19,808 /unit)	5,452,464		167,445
Classroom Instructional Support					
Student Materials (\$700/unit)	190,029	(\$600/unit)	165,162		24,867
Technology (\$500/unit)	135,735	(\$350/unit)	96,348		39,387
Library Enhancement (\$157.72/unit)	42,816	(\$157.72/unit)	43,416		-600
Professional Development (\$100/unit)	27,147	(\$100/unit)	27,527		-380
Common Purchase (\$0/unit)	0	(\$0/unit)	0		0
Textbooks (\$75/adm)	305,578	(\$75/adm)	309,495		-3,917
Total Foundation Program	26,851,286		26,389,496		461,790
State Funds					
Foundation Program ETF	22,746,816		22,246,006		500,810
School Nurses Program	241,987		205,669		36,318
Salaries - 1% per Act 97-238	0		0		0
Technology Coordinator	60,967		61,367		-400
Transportation					
Transportation Operations	3,238,134		3,205,972		32,162
Fleet Renewal (\$7,581 /bus)	583,737	(\$7,739 /bus)	595,896		-12,159
Current Units	0		0		0
Capital Purchase	1,170,315		1,073,971		96,344
At Risk	114,737		111,267		3,470
Career Tech O and M	63,563		45,892		17,671
Total State Funds	28,220,256		27,546,040		674,216
Local Funds					
Foundation Program (10 Mills)	4,104,470	(10 Mills)	4,143,490		-39,020
Capital Purchase (0.450926 Mills)	185,560	(0.496671 Mills)	204,956		-19,396
Total Local Funds	4,290,030		4,348,446		-58,416
<i>Monthly Allocation = (Foundation Program - EFT, School Nurse, High Hopes, 1% Salaries, Tech Coor, Transportation, At-Risk, and Preschool)</i>					
11 months	2,248,864		2,202,181		46,683
12th month	2,248,874		2,202,186		46,688