

SUPPLEMENTAL INFORMATION TO
PROPOSED FY 2024 BUDGET
As required by Section 16-13-140,
Code of Alabama 1975

**Escambia County
SYSTEM TOTALS**

ADM (Prior year used for allocation purposes)

4006.50

Earned Units

Teachers	233.16
Principals	10.00
Assistant Principals	3.50
Counselors	8.50
Librarians	9.50
Vocational Ed. Director	3.00
Vocational Ed. Counselors	1.00
* Additional Units	0.00

Total Units

268.66

Salaries	\$ 16,062,924
Fringe Benefits	\$ 6,001,226
Other Current Expenses	\$ 6,197,489
Classroom Instructional Support	
Student Materials (\$569.15/unit)	\$ 152,908
Technology (\$500.00/unit)	\$ 134,330
Library Enhancement (\$157.72/unit)	\$ 42,374
Professional Development (\$100.00/unit)	\$ 26,866
Common Purchases (\$0/unit)	\$ -
Textbooks/Digital Resources (\$75.00/adm)	\$ 300,488
Student Growth	\$ -

Total Foundation Programs

\$ 28,918,605

Less: Local Funds (10 Mills) \$ 4,257,980

Total State Allocation (Foundation Program)

\$ 24,660,625

Additional State Appropriations

School Nurse	\$ 375,021
Technology Coordinator	\$ 68,327
Salaries – 1% per Act 97-238	\$ -
At Risk	\$ 121,046

II. PROJECTED ENROLLMENT

(To be completed by LEA)

4006.50

III. PROJECTED EMPLOYEES

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	233.16	53.01	17.81	13.36	317.34
Librarians	9.50	0.00	0.00	0.50	10.00
Counselors	9.50	0.00	0.00	2.16	11.66
Administrators	16.50	0.00	0.00	4.50	21.00
Certified Support Personnel		5.15	2.60	7.25	15.00
Non. Cert. Supp. Personnel		206.90	91.85	22.25	321.00
Total	268.66	265.06	112.26	50.02	696.00

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NAME OF SCHOOL OR COST CENTER: Escambia County Board Of Education - 0001
Grade Level: Pre-K - 12

ADM (Prior year used for allocation purposes) 0.00

Earned Units

Teachers	0.00
Principals	0.00
Assistant Principals	0.00
Counselors	0.00
Librarians	0.00
Vocational Ed. Director	3.00
Vocational Ed. Counselors	1.00
* Additional Units	

Total Units 4.00

Salaries	\$ 239,156
Fringe Benefits	\$ 89,350
Other Current Expenses	
Classroom Instructional Support	
Student Materials (\$569.15/unit)	\$ 2,277
Technology (\$500.00/unit)	\$ 2,000
Library Enhancement (\$157.72/unit)	\$ 631
Professional Development (\$100.00/unit)	\$ 400
Common Purchases (\$0/unit)	\$ -
Textbooks/Digital Resources (\$75.00/adm)	\$ -
Student Growth	\$ -

Total Foundation Programs \$ 333,814

Less: Local Funds (10 Mills) \$ -

Total State Allocation (Foundation Program) \$ 333,814

II. PROJECTED ENROLLMENT

(To be completed by LEA) 0.00

III. PROJECTED EMPLOYEES

(To be completed by LEA) 0.00

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	0.00	18.62	10.00	2.38	31.00
Librarians	0.00				0.00
Counselors	1.00				1.00
Administrators	3.00				3.00
Certified Support Personnel		5.15	2.60	7.25	15.00
Non. Cert. Supp. Personnel		118.83	6.85	20.25	145.93
Total	4.00	142.60	19.45	29.88	195.93

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NAME OF SCHOOL OR COST CENTER: Escambia County High School - 0025
Grade Level: 9 - 12

ADM (Prior year used for allocation purposes) 393.45

Earned Units

Teachers	21.91
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
* Additional Units	0.00
Total Units	25.41

Total Units	25.41
Salaries	\$ 1,519,240
Fringe Benefits	\$ 567,599
Other Current Expenses	
Classroom Instructional Support	
Student Materials (\$569.15/unit)	\$ 14,462
Technology (\$500.00/unit)	\$ 12,705
Library Enhancement (\$157.72/unit)	\$ 4,008
Professional Development (\$100.00/unit)	\$ 2,541
Common Purchases (\$0/unit)	\$ -
Textbooks/Digital Resources (\$75.00/adm)	\$ 29,509
Student Growth	\$ -
Total Foundation Programs	\$ 2,150,063
Less: Local Funds (10 Mills)	\$ -
Total State Allocation (Foundation Program)	\$ 2,150,063

II. PROJECTED ENROLLMENT
(To be completed by LEA) 393.45

III. PROJECTED EMPLOYEES
(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	21.91	3.09	1.50	5.10	31.60
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.50			0.50	2.00
Certified Support Personnel					0.00
Non. Cert. Supp. Personnel		11.40	7.18	1.00	19.58
Total	25.41	14.49	8.68	6.6	55.18

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NAME OF SCHOOL OR COST CENTER: **Escambia County Middle School - 0040**
Grade Level: **4 - 8**

ADM (Prior year used for allocation purposes) 513.70

Earned Units

Teachers	25.82
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
* Additional Units	0.00
Total Units	30.32

Total Units

Salaries	\$ 1,812,804
Fringe Benefits	\$ 677,277
Other Current Expenses	
Classroom Instructional Support	
Student Materials (\$569.15/unit)	\$ 17,257
Technology (\$500.00/unit)	\$ 15,160
Library Enhancement (\$157.72/unit)	\$ 4,782
Professional Development (\$100.00/unit)	\$ 3,032
Common Purchases (\$0/unit)	\$ -
Textbooks/Digital Resources (\$75.00/adm)	\$ 38,528
Student Growth	\$ -

Total Foundation Programs \$ 2,568,839

Less: Local Funds (10 Mills) \$ -

Total State Allocation (Foundation Program) \$ 2,568,839

II. PROJECTED ENROLLMENT

(To be completed by LEA) **513.70**

III. PROJECTED EMPLOYEES

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	25.82	8.18		1.27	35.27
Librarians	1.00				1.00
Counselors	1.50			0.50	2.00
Administrators	2.00			1.00	3.00
Certified Support Personnel					0.00
Non. Cert. Supp. Personnel		11.00	13.34		24.34
Total	30.32	19.18	13.34	2.77	65.61

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NAME OF SCHOOL OR COST CENTER: Flomaton Elementary School - 0048
Grade Level: Pre-K - 6

ADM (Prior year used for allocation purposes) 458.05

Earned Units

Teachers	27.98
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
* Additional Units	0.00

Total Units 30.48

Salaries	\$ 1,822,370
Fringe Benefits	\$ 680,851
Other Current Expenses	
Classroom Instructional Support	
Student Materials (\$569.15/unit)	\$ 17,348
Technology (\$500.00/unit)	\$ 15,240
Library Enhancement (\$157.72/unit)	\$ 4,807
Professional Development (\$100.00/unit)	\$ 3,048
Common Purchases (\$0/unit)	\$ -
Textbooks/Digital Resources (\$75.00/adm)	\$ 34,354
Student Growth	\$ -

Total Foundation Programs \$ 2,578,018

Less: Local Funds (10 Mills) \$ -

Total State Allocation (Foundation Program) \$ 2,578,018

II. PROJECTED ENROLLMENT

(To be completed by LEA) 458.05

III. PROJECTED EMPLOYEES

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	27.98	3.27	0.68	0.75	32.68
Librarians	1.00				1.00
Counselors	0.50				0.50
Administrators	1.00				1.00
Certified Support Personnel					0.00
Non. Cert. Supp. Personnel		9.50	4.50		14.00
Total	30.48	12.77	5.18	0.75	49.18

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NAME OF SCHOOL OR COST CENTER: Flomaton High School - 0050
Grade Level: 7 - 12

ADM (Prior year used for allocation purposes) 503.50

Earned Units

Teachers	27.30
Principals	1.00
Assistant Principals	1.00
Counselors	1.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
* Additional Units	0.00
Total Units	31.80

Total Units	31.80
Salaries	\$ 1,901,292
Fringe Benefits	\$ 710,336
Other Current Expenses	
Classroom Instructional Support	
Student Materials (\$569.15/unit)	\$ 18,099
Technology (\$500.00/unit)	\$ 15,900
Library Enhancement (\$157.72/unit)	\$ 5,015
Professional Development (\$100.00/unit)	\$ 3,180
Common Purchases (\$0/unit)	\$ -
Textbooks/Digital Resources (\$75.00/adm)	\$ 37,763
Student Growth	\$ -
Total Foundation Programs	\$ 2,691,585
Less: Local Funds (10 Mills)	\$ -
Total State Allocation (Foundation Program)	\$ 2,691,585

II. PROJECTED ENROLLMENT
(To be completed by LEA) **503.50**

III. PROJECTED EMPLOYEES
(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	27.30				27.30
Librarians	1.00				1.00
Counselors	1.50				1.50
Administrators	2.00				2.00
Certified Support Personnel					0.00
Non. Cert. Supp. Personnel		7.67	9.36	1.00	18.03
Total	31.80	7.67	9.36	1.00	49.83

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NAME OF SCHOOL OR COST CENTER: Huxford Elementary School - 0070
Grade Level: K - 6

ADM (Prior year used for allocation purposes) 267.55

Earned Units

Teachers	16.69
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
* Additional Units	0.00

Total Units 19.19

Salaries	\$ 1,147,352
Fringe Benefits	\$ 428,659
Other Current Expenses	
Classroom Instructional Support	
Student Materials (\$569.15/unit)	\$ 10,922
Technology (\$500.00/unit)	\$ 9,595
Library Enhancement (\$157.72/unit)	\$ 3,027
Professional Development (\$100.00/unit)	\$ 1,919
Common Purchases (\$0/unit)	\$ -
Textbooks/Digital Resources (\$75.00/adm)	\$ 20,066
Student Growth	\$ -

Total Foundation Programs \$ 1,621,540

Less: Local Funds (10 Mills) \$ -

Total State Allocation (Foundation Program) \$ 1,621,540

II. PROJECTED ENROLLMENT

(To be completed by LEA) 267.55

III. PROJECTED EMPLOYEES

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	16.69	1.27	1.00	0.67	19.63
Librarians	1.00				1.00
Counselors	0.50			0.50	1.00
Administrators	1.00				1.00
Certified Support Personnel					0.00
Non. Cert. Supp. Personnel		7.50	6.64		14.14
Total	19.19	8.77	7.64	1.17	36.77

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NAME OF SCHOOL OR COST CENTER: Pollard-McCall Junior High School - 0080
Grade Level: K - 8

ADM (Prior year used for allocation purposes) 174.00

Earned Units

Teachers	9.96
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	0.50
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
* Additional Units	0.00

Total Units 11.96

Salaries	\$ 715,077
Fringe Benefits	\$ 267,158
Other Current Expenses	
Classroom Instructional Support	
Student Materials (\$569.15/unit)	\$ 6,807
Technology (\$500.00/unit)	\$ 5,980
Library Enhancement (\$157.72/unit)	\$ 1,886
Professional Development (\$100.00/unit)	\$ 1,196
Common Purchases (\$0/unit)	\$ -
Textbooks/Digital Resources (\$75.00/adm)	\$ 13,050
Student Growth	\$ -

Total Foundation Programs \$ 1,011,154

Less: Local Funds (10 Mills) \$ -

Total State Allocation (Foundation Program) \$ 1,011,154

II. PROJECTED ENROLLMENT

(To be completed by LEA) 174.00

III. PROJECTED EMPLOYEES

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	9.96	3.47	1.32	0.77	15.52
Librarians	0.50			0.50	1.00
Counselors	0.50			0.50	1.00
Administrators	1.00				1.00
Certified Support Personnel					0.00
Non. Cert. Supp. Personnel		5.00	7.12		12.12
Total	11.96	8.47	8.44	1.77	30.64

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NAME OF SCHOOL OR COST CENTER: Rachel Patterson Elementary School - 0103
Grade Level: Pre-K - 3

ADM (Prior year used for allocation purposes) 434.95

Earned Units

Teachers	30.52
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
* Additional Units	0.00

Total Units 33.02

Salaries	\$ 1,974,234
Fringe Benefits	\$ 737,588
Other Current Expenses	
Classroom Instructional Support	
Student Materials (\$569.15/unit)	\$ 18,793
Technology (\$500.00/unit)	\$ 16,510
Library Enhancement (\$157.72/unit)	\$ 5,208
Professional Development (\$100.00/unit)	\$ 3,302
Common Purchases (\$0/unit)	\$ -
Textbooks/Digital Resources (\$75.00/adm)	\$ 32,621
Student Growth	\$ -

Total Foundation Programs \$ 2,788,257

Less: Local Funds (10 Mills) \$ -

Total State Allocation (Foundation Program) \$ 2,788,257

II. PROJECTED ENROLLMENT

(To be completed by LEA) 434.95

III. PROJECTED EMPLOYEES

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	30.52	6.53		0.29	37.34
Librarians	1.00				1.00
Counselors	0.50			0.16	0.66
Administrators	1.00			1.00	2.00
Certified Support Personnel					0.00
Non. Cert. Supp. Personnel		10.00	10.24		20.24
Total	33.02	16.53	10.24	1.45	61.24

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NAME OF SCHOOL OR COST CENTER: W S Neal Elementary School - 0105
Grade Level: Pre-K - 4

ADM (Prior year used for allocation purposes) 496.40

Earned Units

Teachers	32.58
Principals	1.00
Assistant Principals	0.00
Counselors	0.50
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
* Additional Units	0.00

Total Units 35.08

Salaries	\$ 2,097,400
Fringe Benefits	\$ 783,604
Other Current Expenses	
Classroom Instructional Support	
Student Materials (\$569.15/unit)	\$ 19,966
Technology (\$500.00/unit)	\$ 17,540
Library Enhancement (\$157.72/unit)	\$ 5,533
Professional Development (\$100.00/unit)	\$ 3,508
Common Purchases (\$0/unit)	\$ -
Textbooks/Digital Resources (\$75.00/adm)	\$ 37,230
Student Growth	\$ -

Total Foundation Programs \$ 2,964,780

Less: Local Funds (10 Mills) \$ -

Total State Allocation (Foundation Program) \$ 2,964,780

II. PROJECTED ENROLLMENT

(To be completed by LEA) **496.40**

III. PROJECTED EMPLOYEES

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	32.58	6.60		0.52	39.70
Librarians	1.00				1.00
Counselors	0.50			0.50	1.00
Administrators	1.00			1.00	2.00
Certified Support Personnel					0.00
Non. Cert. Supp. Personnel		11.00	12.26		23.26
Total	35.08	17.60	12.26	2.02	66.96

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NAME OF SCHOOL OR COST CENTER: W S Neal Middle School - 0108
Grade Level: 5 - 8

ADM (Prior year used for allocation purposes) 410.80

Earned Units

Teachers	20.68
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
* Additional Units	0.00
Total Units	24.18

Total Units

Salaries	\$ 1,445,699
Fringe Benefits	\$ 540,124
Other Current Expenses	
Classroom Instructional Support	
Student Materials (\$569.15/unit)	\$ 13,762
Technology (\$500.00/unit)	\$ 12,090
Library Enhancement (\$157.72/unit)	\$ 3,814
Professional Development (\$100.00/unit)	\$ 2,418
Common Purchases (\$0/unit)	\$ -
Textbooks/Digital Resources (\$75.00/adm)	\$ 30,810
Student Growth	\$ -

Total Foundation Programs \$ 2,048,716

Less: Local Funds (10 Mills) \$ -

Total State Allocation (Foundation Program) \$ 2,048,716

II. PROJECTED ENROLLMENT

(To be completed by LEA) **410.80**

III. PROJECTED EMPLOYEES

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	20.68	0.71	2.25	1.08	24.72
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.50			0.50	2.00
Certified Support Personnel					0.00
Non. Cert. Supp. Personnel		6.00	7.20		13.20
Total	24.18	6.71	9.45	1.58	41.92

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NAME OF SCHOOL OR COST CENTER: W S Neal High School - 0110
Grade Level: 9 - 12

ADM (Prior year used for allocation purposes) 354.10

Earned Units

Teachers	19.72
Principals	1.00
Assistant Principals	0.50
Counselors	1.00
Librarians	1.00
Vocational Ed. Director	0.00
Vocational Ed. Counselors	0.00
* Additional Units	0.00

Total Units 23.22

Salaries	\$ 1,388,302
Fringe Benefits	\$ 518,680
Other Current Expenses	
Classroom Instructional Support	
Student Materials (\$569.15/unit)	\$ 13,216
Technology (\$500.00/unit)	\$ 11,610
Library Enhancement (\$157.72/unit)	\$ 3,662
Professional Development (\$100.00/unit)	\$ 2,322
Common Purchases (\$0/unit)	\$ -
Textbooks/Digital Resources (\$75.00/adm)	\$ 26,558
Student Growth	\$ -

Total Foundation Programs \$ 1,964,349

Less: Local Funds (10 Mills) \$ -

Total State Allocation (Foundation Program) \$ 1,964,349

II. PROJECTED ENROLLMENT

(To be completed by LEA) **354.10**

III. PROJECTED EMPLOYEES

(To be completed by LEA)

Type	NUMBER BY				TOTAL EMPLOYEES
	Source of Funds				
	State Earned	Other State	Federal	Local	
Teachers	19.72	1.27	1.06	0.53	22.58
Librarians	1.00				1.00
Counselors	1.00				1.00
Administrators	1.50			0.50	2.00
Certified Support Personnel					0.00
Non. Cert. Supp. Personnel		9.00	7.16		16.16
Total	23.22	10.27	8.22	1.03	42.74