

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 Middle School - 0040
Grade Levels 4-8

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 533.1

Earned Units

Teachers	<u>26.50</u>
Principals	<u>1.00</u>
Assitant Principals	<u>1.00</u>
Counselors	<u>1.50</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 31.00

Salaries \$1,599,650

Fringe Benefits \$631,144

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	<u>\$21,700</u>
Technology (\$500/unit)	<u>\$15,500</u>
Library Enhancement (\$157.72/unit)	<u>4889</u>
Professional Development (\$100/unit)	<u>\$3,100</u>
Common Purchase (\$0/unit)	<u>\$0</u>
Textbooks (\$75/adm)	<u>\$39,983</u>

Total Foundation Program \$2,315,966

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	26.50	3	1	2.27	<u>32.77</u>
Librarians	1	-0-	-0-	-0-	<u>1</u>
Counselors	1.50	-0-	-0-	.50	<u>2</u>
Administrators	2.00	-0-	-0-	1.00	<u>3</u>
Certified Support Personnel	-0-	-0-	-0-	-0-	<u>-0-</u>
Non. Cert. Supp. Personnel	-0-	13.00	14.34	-0-	<u>27.34</u>
Total	31.00	16.00	15.34	3.77	<u>66.11</u>