

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 Pollard-McCall Junior High School - 0080
Grade Levels K - 8th Grade

I. FOUNDATION PROGRAM OPERATING RESOURCES

EARNED BY SCHOOL (STATE AND LOCAL FUNDS)

(To be completed by SDE)

ADM (Prior year used for allocation purposes) 200.05

Earned Units

Teachers	11.42
Principals	1.00
Assitant Principals	.00
Counselors	.50
Librarians	.50
Career Tech Director	.00
Career Tech Counselors	.00
* Additional Units	.00

Total Units **13.42**

Salaries \$744,087

Fringe Benefits \$285,346

Classroom Instructional Support

Teacher Materials and Supplies (\$700/unit)	\$9,394
Technology (\$500/unit)	\$6,710
Library Enhancement (\$157.72/unit)	2117
Professional Development (\$100/unit)	\$1,342
Common Purchase (\$0/unit)	\$0
Textbooks (\$75/adm)	\$15,004

Total Foundation Program **\$1,064,000**

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	11.42	.911	1.32	.869	14.52
Librarians	.50			.50	1.00
Counselors	.50			.50	1.00
Administrators	1.00				1.00
Certified Support Personnel	0				0
Non. Cert. Supp. Personnel	0	5	6.12		11.12
Total	13.42	5.911	7.44	1.8690	28.64