

FY 2016 Appropriation vs. FY 2017 Request

	FY16 Appropriation	FY17	+/-
DEPARTMENT OF EDUCATION			
	FY16 Appropriation	FY17	+/-
ADMINISTRATIVE SERVICES PROGRAM	158,615,642	176,983,387	18,367,745
OPERATIONS AND MAINTENANCE	24,000,000	25,638,091	1,638,091
CHILDREN FIRST PROGRAM	3,050,000	3,050,000	-
COMMUNITY EDUCATION	588,830	588,830	-
O & M FOR ALABAMA READING INITIATIVE	48,212,033	48,277,666	65,633
MATH/SCIENCE/TECHNOLOGY INITIATIVE	29,049,318	29,166,508	117,190
ARTS EDUCATION	800,000	5,000,000	4,200,000
HOLOCAUST COMMISSION	25,000	25,000	-
STATEWIDE STUDENT ASSESSMENT	12,398,968	16,405,117	4,006,149
GOVERNOR'S ACADEMIC IMPROVEMENT PROGRAM (At-Risk)	8,923,133	8,923,133	-
ENGLISH SECOND LANGUAGE	2,005,334	2,006,016	682
TENURE PERSONNEL HEARINGS	200,000	200,000	-
Office of the Attorney General	-	-	-
CHILDREN'S EYE SCREENING PROGRAM	2,001,079	2,001,079	-
ACCESS VIRTUAL LEARNING	19,865,768	25,430,768	5,565,000
ADVANCED PLACEMENT	5,271,179	5,271,179	-
EAR INSTITUTE ALABAMA	75,000	-	(75,000)
CATASTROPHIC SPECIAL EDUCATION SUPPORT ALLOCATION	2,150,000	5,000,000	2,850,000
	FY16 Appropriation	FY17	+/-
FINANCIAL ASSISTANCE PROGRAM	36,379,017	54,561,181	18,182,164
FINANCIAL ASSISTANCE - PRE-SCHOOL PROGRAM	1,623,062	1,669,938	46,876
TEACHER IN-SERVICE CENTERS	2,584,080	2,584,080	-
NATIONAL BD FOR PROF TEACHING STNDS - GRANTS	9,427,424	11,527,424	2,100,000
NATIONAL BD FOR PROF TEACHERS	150,000	150,000	-
TEACHER PROFESSIONAL DEVELOPMENT TRNG	973,913	977,065	3,152
JOBS FOR ALABAMA'S GRADUATES (JAG)	800,742	804,636	3,894
GOVERNOR'S HIGH HOPES FOR ALABAMA STUDENTS	7,709,791	7,709,791	-
SOUTHWEST SCHOOL OF DEAF AND BLIND	198,865	198,865	-
TEACH FOR AMERICA	572,000	572,000	-
TEACH FOR ALABAMA	-	2,000,000	2,000,000
CAREER TECH INITIATIVE	3,957,967	3,986,209	28,242
CHILDREN'S HOSPITAL	503,546	503,546	-
PRINCIPAL AND TEACHER PREPARATION/EVALUATION	400,000	400,000	-
GIFTED STUDENT PROGRAM	1,250,000	1,250,000	-
PRINCIPAL MENTORING PROGRAM	500,000	500,000	-
READING IS FUNDAMENTAL PROGRAM	30,000	30,000	-
NEW TEACHER INDUCTION AND MENTORING	-	4,000,000	4,000,000
PROFESSIONAL PATHWAYS	-	5,000,000	5,000,000
MILITARY CHILD SUPPORT	-	1,400,000	1,400,000
LEARNING SUPPORTS	-	3,600,000	3,600,000
ALABAMA FOOTBALL COACHES ASSOCIATION	125,000	125,000	-
HUDSON ALPHA INSTITUTE	500,000	500,000	-
LIABILITY INSURANCE PROGRAM	2,250,000	2,250,000	-
VIRTUAL LIBRARY PROJECT	2,822,627	2,822,627	-
	FY16 Appropriation	FY17	+/-
ALABAMA SCIENCE IN MOTION PROGRAM	1,583,796	1,583,796	-
TOTAL DEPT OF EDUC	196,578,455	233,128,364	36,549,909
	FY16 Appropriation	FY17	+/-
FOUNDATION PROGRAM	3,841,130,292	4,138,044,095	296,913,803
FOUNDATION PROGRAM	3,450,526,288	3,640,674,615	190,148,327
FLEET RENEWAL	36,953,930	47,552,000	10,598,070
TRANSPORTATION PROGRAM	233,371,681	352,961,876	69,590,195
AT-RISK	20,267,734	33,200,000	12,932,266
BOARD OF ADJUSTMENT	750,800	750,800	-
SCHOOL NURSES	20,925,470	34,000,000	4,014,530
1% Salary	-	-	-
CURRENT UNITS	9,609,561	14,244,804	4,635,243
CAREER TECH O&M	5,000,000	5,000,000	-
TECHNOLOGY COORDINATORS	4,664,773	9,660,300	4,995,527
	FY16 Appropriation	FY17	+/-
OTHER STATE TOTALS	175,000,000	175,000,000	-
CAPITAL PURCHASE	175,000,000	175,000,000	-
	FY16 Appropriation	FY17	+/-
ADMINISTRATIVE SERVICES PROGRAM	158,615,642	176,983,387	18,367,745
FINANCIAL ASSISTANCE PROGRAM	36,379,017	54,561,181	18,182,164
FOUNDATION PROGRAM	3,841,130,292	4,138,044,095	296,913,803
SCIENCE IN MOTION	1,583,796	1,583,796	-
OTHER STATE TOTALS	175,000,000	175,000,000	-
GRAND TOTAL K-12	4,037,708,747	4,371,172,459	333,463,712

State Department of Education
 FY2017 State Totals
 2017 Preliminary Request

Variables			
Grade Divisors	Instructional Support		
Gr K	13.80	Teacher Materials	\$525.00
Gr 1	13.80	Technology	\$350.00
Gr 2	13.80	Library Enhancements	\$200.00
Gr 3	13.80	Professional Development	\$90.00
Gr 4	21.40	Textbooks	\$75.00
Gr 5	21.40	Common Purchase	\$200.00
Gr 6	21.40	Transportation	
Gr 7	20.10	Fleet Renewal	\$8,000
Gr 8	20.10	Trans Leave Rate	\$50
Gr 9	18.00	Trans Adjustment1	\$0
Gr 10	18.00	Trans Adjustment2	\$0
Gr 11	18.00	Trans Adjustment3	\$0
Gr 12	18.00	Local Match	
Fringe Benefits		Foundation Program	10.00
Peehip	\$800	PSF	\$175,000,000
Retirement	12.01%	PSF Adjustment	\$0
FICA	6.20%	Extension Increase	
Medicare	1.45%	Elementary Principal	.31
Unemployment Comp	0.1250%	Middle Principal	.35
Sick Days	5	Secondary Principal	.45
Personal Days	2	Unit Principal	.45
Amended Leave Rate		Elementary Asst Principal	.10
Certified Leave Rate	\$75	Middle Asst Principal	.10
OCE		Secondary Asst Principal	.10
Oce Adjustment1	\$68,915,566	Unit Asst Principal	.10
Oce Adjustment2	\$0	Elementary Counselor	.00
Other		Middle Counselor	.00
Contract Days FP	187	Secondary Counselor	.03
Contract Days Support	187	Unit Counselor	.03
Contract Days Transportation	180	Career Tech Counselor	.03
Pay Raise % Support	0	Career Tech Director	.45
Pay Raise % Transportation	0		
(Foundation) <3	0		
<6	0		
<9	0		
<12	0		
<15	0		
<18	0		
<21	0		
<24	0		
<27	0		
27 +	0		

State Department of Education

FY2017 State Totals

2017 Preliminary Request

STATE TOTALS	FY 2017		FY 2016		Change
Total ADM	734,870.15		737,451.00		-2,580.85
Foundation Program Units					
Teachers	42,698.21		41,817.30		880.91
Principals	1,321.00		1,329.00		-8.00
Assistant Principals	838.50		839.50		-1.00
Counselors	1,474.00		1,478.00		-4.00
Librarians	1,339.50		1,342.50		-3.00
Career Tech Directors	190.00		174.75		15.25
Career Tech Counselors	57.00		51.00		6.00
Total Units	47,918.21		47,032.05		886.16
Foundation Program (State and Local Funds)					
Salaries	2,295,731,127		2,266,595,625		29,135,502
Fringe Benefits	939,382,263		906,832,771		32,549,492
Other Current Expense (\$17,522 /unit)	839,622,036	(\$16,281 /unit)	765,728,516		73,893,520
Classroom Instructional Support					
Student Materials (\$525/unit)	25,157,182	(\$373.7862/unit)	17,579,911		7,577,271
Technology (\$350/unit)	16,771,643	(\$63.7862/unit)	3,000,001		13,771,642
Library Enhancement (\$200/unit)	9,583,642	(\$21.2621/unit)	999,998		8,583,644
Professional Development (\$90/unit)	4,312,696	(\$63.7862/unit)	3,000,001		1,312,695
Common Purchase (\$200/unit)	9,583,642	(\$0/unit)	0		9,583,642
Textbooks (\$75/adm)	55,115,404	(\$52.7123/adm)	38,872,748		16,242,656
Total Foundation Program	4,195,259,635		3,999,609,570		195,650,065
State Funds					
Foundation Program ETF	3,640,674,615		3,449,936,621		190,737,994
School Nurses Program	34,000,000		29,985,470		4,014,530
Salaries - 1% per Act 97-238	0		0		0
Technology Coordinator	9,660,000		4,664,778		4,995,222
Transportation Operations	352,961,876		283,371,681		69,590,195
Fleet Renewal (\$8,000 /bus)	47,552,000	(\$6,382 /bus)	36,953,980		10,598,020
Current Units	14,244,804		9,609,561		4,635,243
At Risk	33,200,000		20,267,734		12,932,266
Board Of Adjustment	750,800		750,800		0
Career Tech O and M	5,000,000		5,000,000		0
ETF Subtotal	4,138,044,095		3,840,540,625		297,503,470
Capital Purchase	175,000,000		175,000,000		0
Debt Service	532,864		532,864		0
PSF Subtotal	175,532,864		175,532,864		0
Total State Funds	4,313,576,959		4,016,073,489		297,503,470
Local Funds					
Foundation Program (10 Mills)	554,585,020	(10 Mills)	552,672,950		1,912,070
Capital Purchase (0.928156 Mills)	51,448,691	(0.992713 Mills)	54,872,243		-3,423,552
Total Local Funds	606,033,711		607,545,193		-1,511,482

NOTE: Due to rounding, some line items may not calculate to exact dollar amount shown.