EPARTMENT OF EDUCATION	FY16 Appropriation	FY17	+/-
	FY16 Appropriation	FY17	+/-
DMINISTRATIVE SERVICES PROGRAM	158,615,642	176,983,387	18,367,74
OPERATIONS AND MAINTENANCE	24,000,000	25,638,091	1,638,09
CHILDREN FIRST PROGRAM	3,050,000	3,050,000	
COMMUNITY EDUCATION	588,830	588,830	
O & M FOR ALABAMA READING INITIATIVE MATH/SCIENCE/TECHNOLOGY INITIATIVE	48,212,033	48,277,666	65,63
ARTS EDUCATION	29,049,318 800,000	29,166,508 5,000,000	117,19
HOLOCAUST COMMISSION	25,000	25,000	4,200,00
STATEWIDE STUDENT ASSESSMENT	12,398.968	16,405,117	4,006,14
GOVERNOR'S ACADEMIC IMPROVEMENT PROGRAM (At-Risk)	8,923,133	8,923,133	
ENGLISH SECOND LANGUAGE	2,005,334	2,006,016	68
TENURE PERSONNEL HEARINGS Office of the Attorney General	200,000	200,000	
CHILDREN'S EYE SCREENING PROGRAM	2,001,079	2,001,079	
ACCESS VIRTUAL LEARNING	19,865,768	25,430,768	5,565,0
ADVANCED PLACEMENT	5,271,179	5,271,179	5,505,0
EAR INSTITUTE ALABAMA	75,000		(75,0
CATASTROPHIC SPECIAL EDUCATION SUPPORT ALLOCATION	2,150,000	5,000,000	2,850,0
A HOLD SETTING THE SET OF SET OF SET OF SET OF SET	FY16 Appropriation	FY17	*/= */-
NANCIAL ASSISTANCE PROGRAM	36,379,017	54,561,181	18,182,1
FINANCIAL ASSISTANCE - PRE-SCHOOL PROGRAM	1,623,062	1,669.938	46.8
TEACHER IN-SERVICE CENTERS	2 584 080	2,584,080	THE DAY OF STREET
NATIONAL BD FOR PROF TEACHING STNDS - GRANTS	9,427,424	11,527,424	2,100.0
NATIONAL BD FOR PROF TEACHERS TEACHER PROFESSIONAL DEVELOPMENT TRNG	150,000	150,000	
JOBS FOR ALABAMA'S GRADUATES (JAG)	973,913	977,065 804,636	3,1
GOVERNOR'S HIGH HOPES FOR ALABAMA STUDENTS	800 742 7.709,791	7,709,791	3,8
SOUTHWEST SCHOOL OF DEAF AND BLIND	198.865	198,865	Color Service (Service)
TEACH FOR AMERICA	572,000	572.000	
TEACH FOR ALABAMA		2.000.000	2,000,0
CAREER TECH INITIATIVE	3,957.967	3,986,209	28,2
CHILDREN'S HOSPITAL	503,546	503,546	
PRINCIPAL AND TEACHER PREPARATION/EVALUATION GIFTED STUDENT PROGRAM	400.000	400,000	
PRINCIPAL MENTORING PROGRAM	1,250,000	1,250,000 500,000	
READING IS FUNDAMENTAL PROGRAM	30,000	30.000	
NEW TEACHER INDUCTION AND MENTORING	AND REAL PROPERTY OF THE PARTY	4,000,000	4.000 0
PROFESSIONAL PATHWAYS	A Print of Automotive and a con-	5,000,000	5,000.0
MILLITARY CHILD SUPPORT	AL COMMON PARTITION OF THE PARTY OF THE PART	1,400,000	1,400.0
LEARNING SUPPORTS		3,500,000	3,600,0
ALABAMA FOOTBALL COACHES ASSOCIATION HUDSON ALPHA INSTITUTE	125,000 500,000	125,000	West and the National Control
LIABILITY INSURANCE PROGRAM	2,250,000	500,000 2,250,000	
VIRTUAL LIBRARY PROJECT	2 822,627	2,822,627	a (participate) white
	EVIC A		
ABAMA SCIENCE IN MOTION PROGRAM	FY16 Appropriation 1,583,796	FY17 1,583,796	+/-
	1,303,730		
TOTAL DESIT OF FOLIO			
TOTAL DEPT OF EDUC	196,578.455	233,128,364	36,549.9
	196,578,455 FY16 Appropriation	233,128,364 FY17	+/•
UNDATION PROGRAM	196,578.455 FY16 Appropriation 3,841,130,292	233,128,364 FY17 4,138,044,095	+/- 296,913,8
UNDATION PROGRAM UNDATION PROGRAM	196,578.455 FY16 Appropriation 3,841,130,292 3,450,526,288	233,128,364 FY17 4,138,044,095 3,640,674,615	+/- 296,913, E 190,148,3
UNDATION PROGRAM UNDATION PROGRAM EET RENEWAL	196,578.455 FY16 Appropriation 3,841,130,292 3,150,526,288 36,953,980	233,128,364 FY17 4,138,044,095 3,640,674,615 47,552,000	+/- 296,913, 8 190,148,0 10,598,0
UNDATION PROGRAM UNDATION PROGRAM EET RENEWAL ANSPORTATION PROGRAM	FY16 Appropriation 3,841,130,292 3,450,526,288 36,953,980 283,371,681	233,128,364 FY17 4,138,044,095 3,640,674,615 47,552,000 352,961,876	+/- 296,913,8 190,148,7 10,598,0 69,590,1
UNDATION PROGRAM UNDATION PROGRAM EET RENEWAL ANSPORTATION PROGRAM -RISK	196,578.455 FY16 Appropriation 3,841,130,292 3,150,526,288 36,953,980	233,128,364 FY17 4,138,044,095 3,640,674,615 47,552,000	+/- 296,913,8 190,148,7 10,598,0 69,590,1
UNDATION PROGRAM UNDATION PROGRAM EET RENEWAL ANSPORTATION PROGRAM -RISK AND OF ADJUSTMENT HOOL NURSES	FY16 Appropriation 3,841,130,292 3,450,526,288 36,953,980 283,371,681 20,267,734	233,128,364 FY17 4,138,044,095 3,640,674,615 47,552,000 352,961,876 33,200,000	+/- 296,913, 190,143, 10,598, 69,590, 12,932,2
UNDATION PROGRAM UNDATION PROGRAM EET RENEWAL ANSPORTATION PROGRAM -RISK JARD OF ADJUSTMENT HOOL NURSES Splary	196,578.455 FY16 Appropriation 3,841,130,292 3,430,526,288 36,953,980 283,371,681 20,267,734 750,490 29,965,470	233.128.364 FY17 4.138.044,095 3.640,674,615 47,552,000 352,961,876 33.206,000 750,800 34.000,000	+/- 296,913, 190,143, 10,598, 69,590, 12,932,2
UNDATION PROGRAM UNDATION PROGRAM EET RENEWAL ANSPORTATION PROGRAM -RISK ARD OF ADJUSTMENT HOOL NURSES Spilary IRRENT UNITS	FY16 Appropriation 3,841,130,292 3,450,526,288 36,953,980 283,371,681 20,267,734 750,905 29,965,470 9,609,561	233,128,364 FY17 4,138,044,095 3,640,674,615 47,552,000 352,961,876 33,200,000 750,800 34,000,000 14,244,804	+/- 296,913,6 190,143,6 10,598,0 69,590,1 12,932,2 4,014,6
UNDATION PROGRAM UNDATION PROGRAM EET RENEWAL ANSPORTATION PROGRAM -RISK JARD OF ADJUSTMENT HOOL NURSES Salary IRRENT UNITS IRRENT TUNITS IREER TECH O&M	FY16 Appropriation 3,841,130,292 3,450,526,288 36,953,980 283,371,681 29,267,734 750,300 29,965,470 9,609,561 5,000,000	233,128,364 FY17 4,138,044,095 3,640,674,615 47,552,000 352,961,876 33,200,000 750,800 34,000,000 14,244,364 5,000,000	+/- 296,913, 190,143, 10,598,(69,590, 12,932, 4,014, 4,635,2
UNDATION PROGRAM UNDATION PROGRAM EET RENEWAL ANSPORTATION PROGRAM -RISK JARD OF ADJUSTMENT HOOL NURSES Salary IRRENT UNITS IRRENT TUNITS IREER TECH O&M	FY16 Appropriation 3,841,130,292 3,450,526,288 36,953,980 283,371,681 20,267,734 750,905 29,965,470 9,609,561	233,128,364 FY17 4,138,044,095 3,640,674,615 47,552,000 352,961,876 33,200,000 750,800 34,000,000 14,244,804	+/- 296,913, 190,143, 10,598,(69,590, 12,932, 4,014, 4,635,2
DUNDATION PROGRAM DUNDATION PROGRAM EET RENEWAL LANSPORTATION PROGRAMRISK DARD OF ADJUSTMENT DHOOL NURSES S Sulary JURRENT UNITS REER TECH O&M	FY16 Appropriation 3,841,130,292 3,450,526,288 36,953,980 283,371,681 29,267,734 750,300 29,965,470 9,609,561 5,000,000	233,128,364 FY17 4,138,044,095 3,640,674,615 47,552,000 352,961,876 33,200,000 750,800 34,000,000 14,244,364 5,000,000	+/- 296,913,6 190,143,3 13,598,0 69,590,1 12,932,7 4,014,6
DUNDATION PROGRAM DUNDATION PROGRAM EET RENEWAL ANSPORTATION PROGRAM -RISK DARD OF ADJUSTMENT CHOOL NURSES STAILING JUREENT UNITS JUREENT TECH O&M CHNOLOGY COORDINATORS	FY16 Appropriation 3,841,130,292 3,450,526,288 3,6363,390 223,371,681 20,267,734 750,900 29,935,470 9,609,561 5,000,000 4,664,778 FY16 Appropriation 175,000,000	233,128,364 FY17 4,138,044,095 3,640,674,615 47,552,000 352,961,876 33,206,090 750,806 34,000,090	+/- 296,913,6 190,143,3 10,598,0 69,590,1 12,932,2 4,014,6 4,635,2 4,995,7
DUNDATION PROGRAM DUNDATION PROGRAM EET RENEWAL ANSPORTATION PROGRAM -RISK AND OF ADJUSTMENT CHOOL NURSES 9 SUJARY URRENT UNITS WEEET FECH O&M CHNOLOGY COORDINA FORS	FY16 Appropriation 3,841,130,292 3,450,526,288 36,953,980 223,371,681 20,267,734 750,906 29,985,470	233,128,364 FY17 4,138,044,095 3,640,674,615 47,552,000 352,961,876 33,200,000 750,800 34,000,000 4 14,244,804 5,000,000 9,660,000	+/- 296,913,8 190,143,7 10,598,0 69,590,1 12,932,2 4,014,8 4,635,2 4,995,4
DUNDATION PROGRAM DUNDATION PROGRAM EET RENEWAL ANSPORTATION PROGRAM -RISK DARD OF ADJUSTMENT CHOOL NURSES STAILING JUREENT UNITS JUREENT TECH O&M CHNOLOGY COORDINATORS	FY16 Appropriation 3,841,130,292 3,450,526,288 3,6363,390 223,371,681 20,267,734 750,900 29,935,470 9,609,561 5,000,000 4,664,778 FY16 Appropriation 175,000,000	233,128,364 FY17 4,138,044,095 3,640,674,615 47,552,000 352,961,876 33,206,090 750,806 34,000,090	+/- 296,913,8 190,143,7 10,598,0 69,590,1 12,932,2 4,014,8 4,635,2 4,995,4
DUNDATION PROGRAM DUNDATION PROGRAM EET RENEWAL ANSPORTATION PROGRAM -RISK DARD OF ADJUSTMENT CHOOL NURSES SUJARY DERENT UNITS UREER TECH O&M CHNOLOGY COORDINATORS THER STATE TOTALS CAPITAL PURCHASE	FY16 Appropriation 3,841,130,292 3,450,526,288 36,953,980 283,371,681 20,267,734 750,300 29,965,470 9,609,561 5,000,600 4,664,778 FY16 Appropriation FY16 Appropriation	233,128,364 FY17 4,138,044,095 3,640,674,615 47,552,000 352,961,876 33,200,000 750,800 34,000,000 14,244,304 5,000,000 9,660,000 FY17 175,000,000 175,000,000 FY17	296,913,8 190.148,3 10,598,0 69,590,1 12,932,2 4,014,5 4,635,2 4,995,2
DUNDATION PROGRAM DUNDATION PROGRAM EET RENEWAL RANSPORTATION PROGRAM -RISK DARD OF ADJUSTMENT CHOOL NURSES 5 Sulary REER TECH O&M CHINOLOGY COORDINA FORS THER STATE TOTALS CAPITAL PURCHASE	FY16 Appropriation 3,841,130,292 3,450,526,288 36,933,980 283,371,681 20,267,734 750,300 29,935,470 9,609,561 5,000,000 4,664,778 FY16 Appropriation 175,000,000 FY16 Appropriation 158,615,642	233.128.364 FY17 4.138.044,095 3.640,674,615 47,552,000 352,961,876 33.200,000 750,800 34.000,000 14.244,804 5.000,000 9.660,000 FY17 175,000,000 FY17 176,983,387	+/- 296,913,6 190,143,3 10,598,0 69,590,1 12,932,2 4,014,6 4,635,2 4,995,7 +/- 18,367,7
DUNDATION PROGRAM DUNDATION PROGRAM LEET RENEWAL RANSPORTATION PROGRAM F-RISK DARD OF ADJUSTMENT CHOOL NURSES 4 Salary JRRENT UNITS AREER TECH O&M TCHNOLOGY COORDINATORS	FY16 Appropriation 3,841,130,292 3,450,526,288 36,953,980 283,371,681 20,267,734 750,300 29,965,470 9,609,561 5,000,600 4,664,778 FY16 Appropriation FY16 Appropriation	233,128,364 FY17 4,138,044,095 3,640,674,615 47,552,000 352,961,876 33,206,000 750,800 34,000,000 14,244,804 5,000,000 9,660,000 FY17 175,000,000 175,000,000 175,000,000 FY17 176,983,387 54,561,181	+/- 296,913,8 190,143,3 10,598,0 69,590,1 12,932,2 4,014,5 4,635,2 4,995,2 +/- 18,367,7 18,182,1
DUNDATION PROGRAM DUNDATION PROGRAM EET RENEWAL RANSPORTATION PROGRAM -RISK DARD OF ADJUSTMENT CHOOL NURSES 6 SAIARY JUREENT UNITS VICEEN TECH O&M CHINOLOGY COORDINA FORS THER STATE TOTALS CAPITAL PURCHASE DMINISTRATIVE SERVICES PROGRAM VANCIAL ASSISTANCE PROGRAM	FY16 Appropriation 3,841,130,292 3,430,526,288 36,363,380 283,371,681 29,267,734 750,300 29,365,470 29,665,661 5,000,300 4,664,778 FY16 Appropriation 175,000,000 FY16 Appropriation 158,615,642 36,379,017	233,128,364 FY17 4,138,044,095 3,640,674,615 47,552,000 352,961,876 33,200,000 750,800 34,000,000 14,244,804 5,000,000 9,660,500 FY17 175,000,000 175,000,000 FY17 176,983,387 54,561,181 4,138,044,095	+/- 296,913,6 190,143,3 10,598,0 69,590,1 12,932,2 4,014,6 4,635,2 4,995,7 +/- 18,367,7
DUNDATION PROGRAM DUNDATION PROGRAM EET RENEWAL ANSPORTATION PROGRAMI -RISK DARD OF ADJUSTMENT CHOOL NURSES STAILINY JUREENT UNITS CHINOLOGY COORDINATORS THER STATE TOTALS CAPITAL PURCHASE MINISTRATIVE SERVICES PROGRAM VANCIAL ASSISTANCE PROGRAM DUNDATION PROGRAM	FY16 Appropriation 3,841,130,292 3,430,526,288 36,953,980 283,371,681 29,267,734 750,905 29,965,470 9,609,561 5,000,900 4,664,773 FY16 Appropriation 175,000,000 FY16 Appropriation 175,000,000 FY16 Appropriation 158,615,642 36,379,017 3,841,130,292	233,128,364 FY17 4,138,044,095 3,640,674,615 47,552,000 352,961,876 33,206,000 750,800 34,000,000 14,244,804 5,000,000 9,660,000 FY17 175,000,000 175,000,000 175,000,000 FY17 176,983,387 54,561,181	+/- 296,913,8 190,143,3 10,598,0 69,590,1 12,932,2 4,014,8 4,635,2 4,995,2 +/- 18,367,7 18,182,1 296,913,8

State Department of Education FY2017 State Totals 2017 Preliminary Request

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

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State Department of Education FY2017 State Totals 2017 Preliminary Request

2017 Preliminary Request						
STATE TOTALS	FY 2017	The State of	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	(
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	(
Debt Service	532,864		532,864	(
PSF Subtotal	175,532,864		175,532,864	(
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,