

**RESOLUTION REGARDING
THE FY2013 K-12 BUDGET PROPOSAL**

WHEREAS, the Alabama State Board of Education holds seriously its duties of working with the State Superintendent and other stakeholders in developing an annual budget proposal on behalf of K-12 public schools throughout the state; and

WHEREAS, we are encouraged that there appears to be a slight improvement in Alabama's economy, but even at best we acknowledge it leaves us with many holes to fill in an attempt to meet the needs of all 741,057.86 students in our K-12 schools; and

WHEREAS, the Alabama State Board of Education has worked to identify budget recommendations and priorities that are vitally important in sustaining increased academic achievement by Alabama students in recent years; and

WHEREAS, in the past two years systems were fortunate to have access to one-time federal funds as well as increased flexibility in using state funds; however, we can no longer mitigate the lack of adequate funding by the use of the prior-mentioned remedies to make up for a lack of state revenue:

NOW, THEREFORE, BE IT RESOLVED, That the Alabama State Board of Education does adopt the following positions and offers the following observations and suggestions on the FY2013 proposed budget:

- The FY2013 budget should be developed ensuring parity in the distribution of all state resources to all recipients. With that said, the foundation program still serves as the legal means by which to distribute state resources to all Local Education Agencies based on a per-student calculation. We strongly support a budget that distributes all ETF dollars equally between K-12, Postsecondary, and Higher Education by the same method. This means that the value of the state's investment for a kindergartner attending Shiloh Elementary School in Dallas County is just as important as the state's investment in a nursing student who attends the University of Alabama-Huntsville.

- All state appropriations for the 132 local school systems as well as the Department of Education should continue to allow for flexibility of expenditures among line items in an effort to overcome shortfalls and allow for innovation to meet specific local needs.
- The Alabama State Board of Education supports employee benefits and retirement options at rates that are shared and sustainable. These benefits should serve as an incentive to attract the best and brightest young professionals and skilled support personnel.
- These budget proposals attempt to protect the instructional innovations that have moved Alabama students closer to being college- and career-ready in hopes that they will have a competitive edge in tomorrow's work force.

BE IT FURTHER RESOLVED, That the Alabama State Board of Education commits to working collaboratively with Governor Robert Bentley and the state legislature through the upcoming session with the goal of securing essential funding to meet the needs of all Alabama students.

Done this 8th day of December 2011

FY 2013 K-12 Budget Proposal

	FY13	FY12	+/-
	ESTIMATED	APPROP	
DEPARTMENT OF EDUCATION			
	FY13	FY12	+/-
ADMINISTRATIVE SERVICES PROGRAM	124,243,039	160,960,979	(36,717,940)
OPERATIONS AND MAINTENANCE	22,698,783	23,400,807	(702,024)
CHILDREN FIRST PROGRAM	8,845,852	9,119,435	(273,583)
COMMUNITY EDUCATION	610,002	628,868	(18,866)
O & M FOR ALABAMA READING INITIATIVE	8,001,793	58,153,789	(50,151,996)
MATH/SCIENCE/TECHNOLOGY INITIATIVE	38,267,838	26,049,318	12,218,520
ARTS EDUCATION	376,748	388,400	(11,652)
TEACHER TESTING	8,622,972	6,827,806	1,795,166
GOVERNOR'S ACADEMIC IMPROVEMENT PROGRAM (At-Risk)	10,541,876	10,867,913	(326,037)
SCHOOL ACCOUNTABILITY REPORT CARD	116,920	120,536	(3,616)
ENGLISH SECOND LANGUAGE	2,221,277	2,289,976	(68,699)
TENURE ARBITRATION COSTS	683,715	579,246	104,469
Office of the Attorney General	-	125,615	(125,615)
CHILDREN'S EYE SCREENING PROGRAM	2,073,030	2,137,144	(64,114)
TEACHER RECRUITMENT INCENTIVES	-	8,972	(8,972)
DISTANCE LEARNING	17,951,055	18,506,242	(555,187)
ADVANCED PLACEMENT	2,271,179	1,271,179	1,000,000
DROPOUT PREVENTION PILOT PROJECT	960,000	485,733	474,267

	FY13	FY12	+/-
FINANCIAL ASSISTANCE PROGRAM	38,790,609	32,472,138	6,318,471
FINANCIAL ASSISTANCE - PRE-SCHOOL PGM	1,681,420	1,733,423	(52,003)
TEACHER IN-SERVICE CENTERS	2,610,998	2,691,750	(80,753)
NATIONAL BD FOR PROF TEACHING STNDS - GRANTS	10,450,000	7,797,102	2,652,898
PROFESSIONAL DEVELOPMENT/COMPUTER TRNG	2,073,806	1,036,903	1,036,903
JOBS FOR ALABAMA'S GRADUATES (JAG)	1,104,000	852,610	251,390
GOVERNOR'S HIGH HOPES FOR ALABAMA STUDENTS	10,228,106	10,544,439	(316,333)
SOUTHWEST SCHOOL OF DEAF AND BLIND	190,476	196,367	(5,891)
TEACH FOR AMERICA	592,767	611,100	(18,333)
HIPPY	1,419,820	1,463,732	(43,912)
CAREER TECH INITIATIVE	5,000,000	2,411,499	2,588,501
CHILDREN'S HOSPITAL	107,268	110,586	(3,318)
PRINCIPAL AND TEACHER ASSESSMENT	400,000	-	400,000
VIRTUAL LIBRARY PROJECT	2,931,948	3,022,627	(90,679)

	FY13	FY12	+/-
ALABAMA SCIENCE IN MOTION PROGRAM	1,640,742	1,691,487	(50,745)

TOTAL DEPT OF EDUC	164,674,391	195,124,604	(30,450,213)
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	FY13	FY12	+/-
FOUNDATION PROGRAM	3,991,213,870	3,618,255,882	372,957,988
FOUNDATION PROGRAM	3,485,338,058	3,265,968,556	219,369,502
TRANSPORTATION PROGRAM	369,069,055	295,050,615	74,018,440
AT-RISK	22,713,844	22,713,844	-
*BOARD OF ADJUSTMENT	623,226	623,226	-
SCHOOL NURSES	29,397,520	30,306,721	(909,201)
1% Salary	22,506,767	-	22,506,767
Alabama Reading Initiative	49,269,600	-	49,269,600
CAREER TECH O&M	4,375,800	-	4,375,800
TECHNOLOGY COORDINATORS	7,920,000	3,592,920	4,327,080

	FY13	FY12	+/-
OTHER STATE TOTALS	201,557,612	171,557,612	30,000,000.00
CAPITAL PURCHASE	170,000,000	170,000,000	-
PRE-SCHOOL PROGRAM	1,557,612	1,557,612	-
*CAREER TECH BOND ISSUE	30,000,000	-	30,000,000.00

	FY13	FY12	+/-
ADMINISTRATIVE SERVICES PROGRAM	124,243,039	160,960,979	(36,717,940)
FINANCIAL ASSISTANCE PROGRAM	38,790,609	32,472,138	6,318,471
FOUNDATION PROGRAM	3,991,213,870	3,618,255,882	219,369,502
SCIENCE IN MOTION	1,640,742	1,691,487	(50,745)
OTHER STATE TOTALS	201,557,612	171,557,612	30,000,000

GRAND TOTAL K-12	4,357,445,873	3,984,938,098	188,919,289
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*Note: Board of Adjustment and Career Tech Bond Issue are not listed on the SDE Budget Request - FY 2013 State Foundation Program Page

State Department of Education
SDE Budget Request - FY 2013 State Totals

STATE TOTALS	FY 2013		FY 2012		Change
Total ADM	741,057.86		744,696.25		-3,638.39
Foundation Program Units					
Teachers	41,782.06		41,961.10		-179.04
Principals	1,345.00		1,361.00		-16.00
Assistant Principals	715.00		716.50		-1.50
Counselors	1,450.00		1,466.00		-16.00
Librarians	1,705.25		1,725.25		-20.00
Career Tech Directors	114.75		85.25		29.50
Career Tech Counselors	49.00		48.75		0.25
Total Units	47,161.06		47,363.85		-202.79
Foundation Program (State and Local Funds)					
Salaries	2,250,677,587		2,229,820,611		20,856,976
Fringe Benefits	896,465,400		822,067,899		74,397,501
Other Current Expense (\$15,843/unit)	747,181,694	(\$15,284/unit)	723,914,376		23,267,318
Classroom Instructional Support					
Student Materials (\$200/unit)	9,432,212	134.78/unit)	6,383,707		3,048,505
Technology (\$200/unit)	9,432,212	(\$0/unit)	0		9,432,212
Library Enhancement (\$200/unit)	9,432,212	(\$0/unit)	0		9,432,212
Professional Development (\$200/unit)	9,432,212	(\$0/unit)	0		9,432,212
Common Purchase (\$200/unit)	9,432,212	(\$0/unit)	0		9,432,212
Textbooks (\$75/ADM)	55,579,507	(\$15.88/ADM)	11,825,775		43,753,732
Total Foundation Program	3,997,065,248		3,794,012,368		203,052,880
State Funds					
Foundation Program - ETF	3,465,762,278		3,262,147,528		203,614,750
School Nurses Program	29,397,520		30,306,721		-909,201
Salaries - 1% per Act 97-238	22,506,767		0		22,506,767
Technology Coordinator	7,920,000		3,592,920		4,327,080
Transportation					
Transportation Operations	322,059,099		262,011,136		60,047,963
Fleet Renewal (\$7,957/bus)	47,009,956	(\$5,753/bus)	33,039,479		13,970,477
Current Units (FY 2013 Projected)	* 19,575,780		* 3,821,028		15,754,752
Capital Purchase	* 170,000,000		* 170,000,000		0
At Risk	22,713,844		21,963,844		750,000
Preschool Program	1,557,612		1,557,612		0
Career Tech O and M	4,375,800		0		4,375,800
Alabama Reading Initiative	49,269,600		0		49,269,600
Total State Funds	4,162,148,256		3,788,440,268		373,707,988
Local Funds					
Foundation Program (10 Mills)	531,302,970	(10 Mills)	531,864,840		-561,870
Capital Purchase (1.011696 Mills)	53,751,699	(.950014 Mills)	50,527,902		3,223,797
Total Local Funds	585,054,669		582,392,742		2,661,927

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Number of Buses Operating on Route:

FY 2013 Foundation Program

Variable Parameters

Grade Divisors

<i>Grade K</i>	14.25
<i>Grade 1</i>	14.25
<i>Grade 2</i>	14.25
<i>Grade 3</i>	14.25
<i>Grade 4</i>	21.85
<i>Grade 5</i>	21.85
<i>Grade 6</i>	21.85
<i>Grade 7</i>	20.45
<i>Grade 8</i>	20.45
<i>Grade 9</i>	18.45
<i>Grade 10</i>	18.45
<i>Grade 11</i>	18.45
<i>Grade 12</i>	18.45

Fringe Benefits

<i>PEEHIP:</i>	\$796
<i>Retirement</i>	11.16%
<i>FICA:</i>	6.20%
<i>Medicare:</i>	1.45%
<i>Unemp. Comp:</i>	0.1250%
<i>Sick Days</i>	5
<i>Personal Days:</i>	2

Amended Leave Rate:

<i>Certified:</i>	\$60
<i>Transportation</i>	\$60
<i>INCREASE to OCE:</i>	\$0

OCE

<i>OCE (per unit):</i>	\$15,843
<i>OCE Base Amount:</i>	723,914,376
<i>OCE (Adjustment 1):</i>	\$0
<i>OCE (Adjustment 2):</i>	\$0
<i>FTE Count:</i>	18,654.32

Instructional Support

<i>Student Materials:</i>	\$200.00
<i>Technology:</i>	\$200
<i>Library Enhancement:</i>	\$200
<i>Professional Development:</i>	\$200
<i>Textbooks:</i>	\$75.00
<i>Common Purchase:</i>	\$200

Transportation

<i>Fleet Renewal:</i>	\$7,957
<i>Fleet Count:</i>	5,905
<i>Inflation Factor %:</i>	0.00
<i>Transportation Adjustment 1</i>	-21,138,861
<i>Transportation Adjustment. 2</i>	0
<i>Transportation Adjustment 3</i>	0
<i>FTE:</i>	9,508.36

Local Match

<i>Foundation Program:</i>	10.00
<i>Capital Purchase:</i>	1.011696 / mill

Extension Increases

	<i>Principal</i>	<i>Asst Principal</i>	<i>Counselor</i>	<i>Voc Ed Counselor</i>	<i>Voc Ed Director</i>
<i>Elementary:</i>	0.40	0.12	0.03		
<i>Middle.:</i>	0.45	0.12	0.03		
<i>Secondary:</i>	0.55	0.12	0.06	0.06	0.55
<i>Unit.:</i>	0.55	0.12	0.06	0.06	0.55

Other

<i>Current Units (per unit)</i>	\$83,575
<i>Contract Days:</i>	187
<i>Pay Raise % (Transportation and</i>	0.00
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<i>Pay Raise % (Foundation):</i>	
<i><3:</i>	0.00
<i><6:</i>	0.00
<i><9:</i>	0.00
<i><12:</i>	0.00
<i><15:</i>	0.00
<i><18:</i>	0.00
<i><21:</i>	0.00
<i><24:</i>	0.00
<i><27:</i>	0.00
<i>27+:</i>	0.00