

## 2012 Education Trust Fund Proposed Budget Comparison Chart

	FY 2011 Original Budget	FY 2011 Prorated (3%) Budget	FY2012 Proposed Budget
<b>ETF Total Spending</b>	<b>\$5.495 billion</b>	<b>\$5.347 billion</b>	<b>\$5.588 billion</b>
Foundation Program	\$3.55 billion	\$3.443 billion	\$3.618 billion
English as a Second Language	\$2.36 million	\$2.348 million	\$2.289 million
Community Service Grants	\$8.4 million	\$8.1 million	\$4 million
Classroom Materials	\$0/unit	\$0/unit	\$103.11/unit
Common Purchases	\$0/unit	\$0/unit	\$0/unit
Textbooks	\$15.88/adm	\$15.88/adm	\$15.88/adm
Professional Development	\$0/unit	\$0/unit	\$0/unit
Library Enhancement	\$0/unit	\$0/unit	\$0/unit
Technology	\$0/unit	\$0/unit	\$0/unit
Technology Coordinators	\$3.7 million	\$3.59 million	\$3.59 million
Transportation	\$245.1 million	\$237.7 million	\$295 million
School Nurses	\$31.2 million	\$30.3 million	\$30.3 million
Ala. Math, Science & Tech Initiative	\$26.8 million	\$26.6 million	\$26 million
Alabama Reading Initiative	\$59.9 million	\$58.9 million	\$58.1 million
Arts Education	\$533,882	\$585,073	\$388,400
Distance Learning	\$19 million	\$19.1 million	\$18.5 million
Governor's At-Risk Program	\$23.4 million	\$22.7 million	\$22.7 million
PEEHIP Allocation Per Employee (Health insurance premium)	\$752/month	\$752/month	\$714/month
Pre-kindergarten Office of School Readiness	\$18.3 million	\$18.6 million	\$17.8 million

**Distribution of ETF Funds:**      K-12: 72.66      Higher Ed: 27.34

Divisors across all grades increase by .45 to generate \$72 million in savings

Teacher contract days: 187

The Teacher Retirement System match drops from 12.51 percent to 10 percent, contingent upon approval of the employee contribution increase to six percent.

The budget makes no repayment to the constitutional Rainy Day Fund; 3 years remain to pay outstanding \$437 million.

As of April 27, 2011