






GUIDE TO YOUR SCHOOL SYSTEM SNAPSHOT

“By the Numbers” school system data was drawn from Fiscal Year 2018.

By the Numbers

	Schools ¹	14
	Students/ADM ²	9,189
	Free & Reduced Lunch	44%
	Community Eligibility Program	31%
	Number of Route Buses ³	125
	State-Funded Buses ⁴	83%
	Students Bused	4,650
	Full-Time Employees	1,077
	Teachers	560
	Principals/ Assistant Principals	32
	Counselors	21
	Librarians	13
	Other Certified Employees	25
	Support Personnel	426

Schools: The school count also includes Alternative and Career Technical Education schools with enrollment.

Students/ADM: This figure is the Average Daily Membership (ADM). ADM is used specifically for funding in the Foundation Program and is captured by averaging the number of students enrolled during the 20-day period following Labor Day each year.

Free & Reduced Lunch: Students whose families are at 130 percent of the poverty threshold are eligible for free lunch and at 185 percent are eligible for a reduced-price lunch. Parent applications are required for students to be identified. The Snapshot captures the percentage of students eligible for free- and reduced-priced lunch in your system.

Community Eligibility Provision (CEP): The CEP is a no cost student meal service option for schools and school districts in low-income areas. The figure shown is the district wide identified student percentage of CEP eligible students in the system. A school system is eligible for partial reimbursement when over 40% of the students qualify based on DHR eligibility and is qualified for 100% reimbursement if they reach 62.5% eligibility.

Number of Route Buses; Percentage of State Funded Buses and Students Bused: This baseline data is just the beginning of the story about how your system is funded to provide for transportation.

TIP - You may wish to share data about miles driven, fuel cost and the number of bus routes your system provides to serve students of all ages/grades each day. It is important to explain that systems are only funded for eligible route buses that are ten years old or less. Annual state funding for fleet renewal is supposed to cover the cost of a new bus, amortized over 10 years, but it falls short.

Full-Time Employees: Your total number may vary because these SDE figures may not include the superintendent, any assistant superintendents and other supervisors that are unique to your system.

TIP - This number may illustrate that your public school system is the driving economic engine as a local employer. Educators are a critical workforce infrastructure in every community. You also may also wish to share the number of part-time employees in your system.

NOTE: Minimal variances in the data may occur.

Financial data was pulled from the most current data provided to the SDE for Fiscal Year 2018.



\$5,484,976
Cost of One Month's Operation⁵

The monthly operating budget for the school system is not a commonly known figure. This figure helps demonstrate the significant resources needed to keep schools running each month and the stability of ongoing operations.

NOTE: This number excludes Transportation Fleet Renewal and Capital Purchase Funds (also known as PSF Capital Outlay Funds).

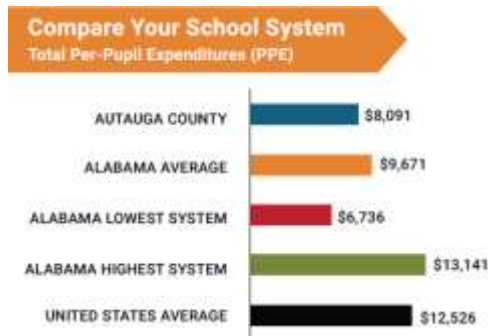


1.71
Number of Months Reserve Balance

One-Month Operating Expenses: The School Fiscal Accountability Act, enacted in 2006, requires each school system to maintain a minimum of one-month's operating expenses in its General Fund reserve.

TIP - Some systems are still working on plans to build their General Fund reserves. This is an opportunity to explain your system's successes or challenges to reach or maintain the minimum reserve.

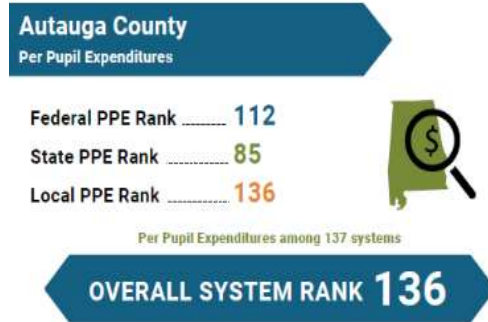
Per-Pupil Expenditures:



This section provides Alabama's state average, lowest and highest system and the United States average per-pupil expenditures (including federal, state and local sources) in a chart format. Your system's total per-pupil expenditures are the first bar graph in blue.

Your per-pupil expenditures are also ranked by federal, state and local spending.

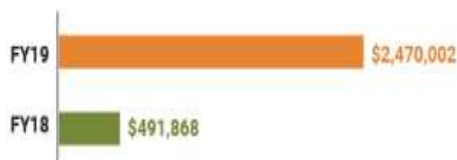
The bottom blue box provides your overall per pupil expenditure school system rank among the state's 137 local school systems.



NOTE: Your lawmakers may have several school systems in their legislative district and may question differences in per-pupil funding.

Supplemental Funds:

Educational Advancement & Technology Fund¹



The Educational Advancement and Technology Fund provides one-time supplemental funds which may be used for repairs and deferred maintenance, classroom instructional supplies, insurance for facilities, transportation, technology and school safety measures.

TIP – Let lawmakers know how EAT dollars were used within your system.

How was your school system funded?



This section outlines your funding sources: federal, state and local, as provided by the State Department of Education. This graph can help emphasize your school system’s reliance on federal, state and local dollars to provide services to students.

The local funding source is modified in the Snapshot by subtracting the local 10-mill match required to be pledged to participate in the state’s Foundation Program.

The value of 1-Mill for your school system was taken by dividing your local match by 10. A separate guide showing every school system’s 1-Mill rank is provided.

TIP - Unless they serve on the education budget committees, many lawmakers may not know the practical impact of the 10-mill match. Use this opportunity to explain that your local school system has no discretion on the “match” dollars which must be used to fund items in the state’s Foundation Program.

How did your school system spend state & local dollars?



This section breaks down system spending into broad categories of salaries, benefits and operational costs. Operational costs do not include debt service or capital outlay.

The state spending category includes your 10-mill match pledged from local funding. Lawmakers often believe the state provides most of the funding to operate schools. This section clearly demonstrates the percentage of operational costs from state versus local funding.

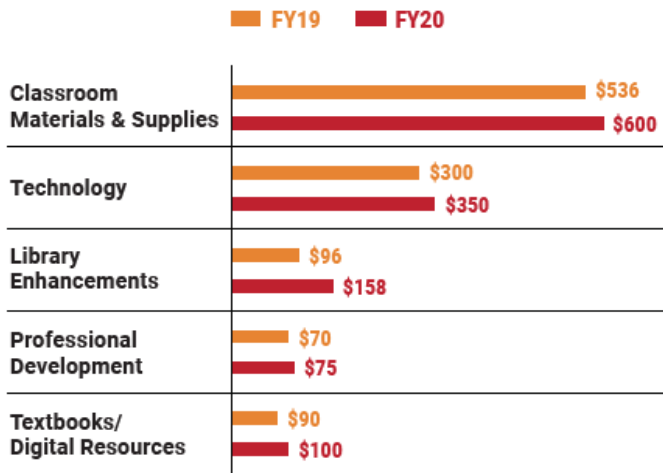
TIP - Transportation is a consistently underfunded line item. Be prepared to explain how many local dollars you must use to transport students because of insufficient state funding. Explain how you would otherwise use those dollars.

TIP - School leaders consistently request an education budget that prioritizes “Other Current Expense” (OCE). Local insight about your OCE expenditures can clarify why prioritizing this line item best helps you achieve system goals.

- Nearly all of state OCE funding goes directly to support personnel salaries and benefits to keep schools safe, clean and the doors open. What percentage of your OCE funds support personnel?
- What part of your utilities, supplies and other operations, if any, are paid by the state’s OCE line item?
- If the education budget provided additional OCE dollars, where would you be able to spend your local dollars? Additional middle school teachers? Supplies? Maintenance? Technology?
- How much of your budget is earmarked and lacks flexibility?

State Instructional Support:

Instructional Support



The first line, in orange, on the chart shows the state’s direct funding of Instructional Support categories provided in Fiscal Year 2019.

The second line, in blue, shows Fiscal Year 2020 (current year) funding of Instructional Support.

TIP - Describe the impact on student learning from the lack of funding for classroom materials.

TIP - The typical cost of textbooks for K-12 public schools, per student/per year is approximately \$250. What age and in

what condition are the textbooks being used in your school system?

TIP - How does your system fund professional development, particularly as new curriculum standards are implemented, and new technology is introduced?

School System Debt:

System Debt



The total debt is sourced from figures provided by each school system to the State Department of Education and does not include premium/discount amortization, compensated absences and net pension liability as reflected in the system audit.

The debt per student figure is derived from Fiscal Year 2018 Average Daily Membership (ADM).

TIP - Be prepared to explain the sources and history of the school system debt and current or future plans to incur additional debt.

TIP - Lawmakers also may be interested in the terms of the debt and the timeframe to pay down the debt.

TIP - This conversation can be used to demonstrate the board’s long-term strategic plan and challenges to address students’ current and future needs.