

ETF Budget Discussion

Alabama State Department of Education
ETF Budget Request - FY 2021

Line Item	Budget/ Appropriation	ALSDE Request	Passed by Legislature	Passed Over (Under)	Passed Over (Under)
	2020	2021	2021	ALSDE Request	Prior Year
Administrative Services Program					
SDE Operations and Maintenance	\$ 24,381,092	\$ 24,381,092	\$ 24,381,092	\$ -	\$ -
Children First Trust Fund	3,050,000	3,050,000	3,050,000	-	-
Alabama Reading Initiative	51,299,601	62,111,601	59,675,601	(2,436,000)	8,376,000
* For provisions of the Alabama Literacy Act 2019-523	-	18,564,000	18,564,000	-	18,564,000
* One-time PD - Science of Teaching Reading	-	21,000,000	9,835,735	(11,164,265)	9,835,735
Alabama Math, Science, and Technology Initiative	30,299,318	32,999,318	30,299,318	(2,700,000)	-
* Math Coach Collaboration	-	3,380,000	-	(3,380,000)	-
* STEM Council	-	250,000	-	(250,000)	-
* Regional Math Coaches, OGAP and NUMBERS Training	-	-	2,700,000	2,700,000	2,700,000
School Safety, Security and Climate	-	-	-	-	-
* Regional Safety Training Specialists	-	800,000	1,050,000	250,000	1,050,000
* Mental Health Collaborative	-	250,000	250,000	-	250,000
* Mental Health Service Coordinator Program	-	6,728,000	4,530,000	(2,198,000)	4,530,000
Marketing Campaign for Teachers	-	-	1,000,000	1,000,000	1,000,000
Teacher and Parent Online Teaching Assistance Grants	-	-	300,000	300,000	300,000
State Charter School Commission	800,000	800,000	800,000	-	-
Arts Education	1,300,000	1,650,000	1,300,000	(350,000)	-
Alabama Holocaust Commission	70,000	70,000	70,000	-	-
Student Assessment	19,405,117	19,405,117	19,405,117	-	-
Children's Eye Screening and Follow-Up Eye Care	2,896,460	2,896,460	2,896,460	-	-
Ear Institute Alabama	335,000	335,000	335,000	-	-
Local School/System Improvement (At-Risk)	9,240,633	9,240,633	9,240,633	-	-
Military Children Support Plan	800,000	800,000	800,000	-	-
English Language Learners (ELL)	7,355,334	14,209,734	14,155,334	(54,400)	6,800,000
Tenure Personnel Hearings	200,000	200,000	200,000	-	-
ACCESS - Distance Learning	20,165,768	20,165,768	20,165,768	-	-
Advanced Placement	7,421,179	7,421,179	7,421,179	-	-
Catastrophic Special Education Support	2,150,000	-	-	-	(2,150,000)
High Needs Special Education Grant Program	-	25,000,000	9,750,000	(15,250,000)	9,750,000
CLAS Certified Instructional Leader Program	548,000	548,000	548,000	-	-
Juvenile Probation Officers	750,000	750,000	750,000	-	-
Computer Science For Alabama (CS4AL) Program	1,000,000	2,000,000	2,000,000	-	1,000,000
Total Administrative Services Program	183,467,502	279,005,902	245,473,237	(33,532,665)	62,005,735

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Financial Assistance Program					
Special Education Pre-School Program	5,623,062	17,623,062	5,623,062	(12,000,000)	-
Teacher-in-Service Centers	2,759,080	2,759,080	2,959,080	200,000	200,000
National Board for Professional Teaching Standards	11,427,424	13,712,908	11,427,424	(2,285,484)	-
National Board Certification of Teachers	750,000	750,000	750,000	-	-
Professional Development/Computer Training					
* Middle School Computer Programming Initiative	613,907	613,907	613,907	-	-
* PD of Educators and School Board Members on SpEd	188,907	188,907	188,907	-	-
* Principal Mentoring Program	438,907	438,907	438,907	-	-
* Computer Science Professional Development	300,000	300,000	300,000	-	-
* Technology In Motion Program	857,192	1,457,192	857,192	(600,000)	-
Jobs for Alabama's Graduates	1,550,742	4,550,742	1,550,742	(3,000,000)	-
Symphony in Education Program	100,000	100,000	100,000	-	-
High Hopes for Alabama Students	7,980,287	7,980,287	7,980,287	-	-
Southwest School of Deaf and Blind	198,865	198,865	198,865	-	-
Teach for America	747,000	747,000	747,000	-	-
Robotics Grant Program	700,000	700,000	775,000	75,000	75,000
Alabama Football Coaches Association	125,000	125,000	125,000	-	-
Alabama Baseball Coaches Association	50,000	50,000	50,000	-	-
Coach Safely Initiative	-	-	400,000	400,000	400,000
Helping Families Initiative	1,000,000	1,000,000	1,000,000	-	-
Career Tech Initiative	8,112,239	11,112,239	8,327,239	(2,785,000)	215,000
Children's Hospital	703,546	703,546	703,546	-	-
Principal and Teacher Preparation and Evaluation	-	-	-	-	-
Gifted Students Program	3,750,000	3,750,000	3,825,000	75,000	75,000
Reading is Fundamental Program	30,000	30,000	30,000	-	-
Liability Insurance Program	8,440,628	8,440,628	8,440,628	-	-
Alabama Teacher Mentor Program	3,000,000	4,000,000	4,000,000	-	1,000,000
Hudson Alpha Institute	1,000,000	1,000,000	1,000,000	-	-
Liberty Learning Foundation	275,000	275,000	275,000	-	-
Healthy Eating, Active Living (HEAL, Inc.)	600,000	600,000	600,000	-	-
Bullying Prevention Project	1,000,000	1,000,000	1,000,000	-	-
Early Childhood Classroom Assessment	2,750,000	2,750,000	2,750,000	-	-
Language Therapist Stipend Program	-	144,000	-	(144,000)	-

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American Village	250,000	250,000	250,000	-	-
Kindervision	100,000	100,000	100,000	-	-
Future Teachers of Alabama	250,000	250,000	250,000	-	-
Southern Research Institute	1,000,000	1,000,000	1,000,000	-	-
Total Financial Assistance Program	66,671,786	88,701,270	68,636,786	(20,064,484)	1,965,000
Alabama Science in Motion Program	1,583,796	4,083,796	1,583,796	(2,500,000)	-
Local Education Agencies					
Foundation Program	3,935,429,796	4,160,250,141	3,956,777,507	(203,472,634)	21,347,711
Transportation - Fleet Renewal	47,083,530	48,496,036	47,083,530	(1,412,506)	-
Transportation - Operations	328,697,910	344,697,910	328,697,910	(16,000,000)	-
At-Risk	19,517,734	19,517,734	19,567,734	50,000	50,000
Library Enhancement (one-time)	6,000,000	-	-	-	(6,000,000)
Current Units	13,109,561	13,109,561	13,109,561	-	-
Board of Adjustment	750,800	750,800	750,800	-	-
School Nurses	32,993,095	39,993,095	33,993,095	(6,000,000)	1,000,000
Salaries - 1% per Act 97-238	-	-	-	-	-
Career Tech Operations & Maintenance	5,000,000	5,000,000	5,000,000	-	-
Information Technology Services Program	8,775,573	8,775,573	8,775,573	-	-
Total Local Education Agencies - ETF	4,397,357,999	4,640,590,850	4,413,755,710	(226,835,140)	16,397,711
Grand Total	\$ 4,649,081,083	\$ 5,012,381,818	\$ 4,729,449,529	\$ (282,932,289)	\$ 80,368,446

ETF Supplemental Appropriation (HB189) \$14,085,735