

EDUCATION TRUST FUND COMPARISON SHEET

	FY 2006 ACTUAL	FY 2007 GOVERNOR RECOMMENDED	FY 2007 HOUSE PASSED	FY 2007 SENATE PASSED / ENACTED & BUDGETED (as of 10/01/06)	\$ Difference FY 2007 Budgeted (as of 10/01/06) to FY 2006 Actual
AGENCY					
COMMUNITY SERVICES GRANTS (19)	13,404,633		13,800,000	13,800,000	395,367
EXAMINERS OF PUBLIC ACCOUNTS	5,739,368	5,813,566	6,552,892	6,552,892	813,524
LAW INSTITUTE, ALABAMA	137,840	139,636	206,899	206,899	69,059
LEGISLATIVE FISCAL OFFICE	254,712	254,712	270,787	270,787	16,075
LEGISLATIVE REFERENCE SERVICE	100,000	100,000	103,160	103,160	3,160
AMERICAN LEGION & AUXILIARY SCHOLARSHIPS	112,500	112,500	112,500	112,500	
ARCHIVES AND HISTORY	2,039,084	3,159,830	3,214,072	3,214,072	1,174,988
ARTS COUNCIL	3,920,237	3,937,958	4,878,778	4,878,778	958,541
BUILDING COMMISSION	501,372	615,625	615,625	615,625	114,253
CHILD ABUSE & NEGLECT PREVENTION BOARD	1,865,453	1,872,535	1,872,535	1,872,535	7,082
CHILDREN'S AFFAIRS, DEPARTMENT OF (14)	4,391,485	4,356,485	4,436,986	4,436,986	45,501
Earmarking:					
O&M	62,355	66,777	67,088	67,088	4,733
Office of School Readiness (14)	4,326,050	4,289,708	4,369,898	4,369,898	43,848
DEBT SERVICE	18,322,419	24,259,966	24,259,966	24,259,966	5,937,547
Reserve for payment due 1st day of next fiscal year (included in total above)	8,838,858	4,328,000	4,328,000	4,328,000	(4,510,858)
EDUCATION: K-12 FOUNDATION PROGRAM	3,330,427,191	3,583,623,163	3,776,947,439	3,775,163,578	444,736,387
K-12 Foundation Program (includes salary matrix adjustment)	3,023,315,294	3,241,819,254	3,369,810,060	3,395,726,742	372,411,448
At Risk Program	30,828,405	30,828,405	30,828,405	30,828,405	
Earmarking:			-	-	
AI Student Info Management System (ASIMS)	750,000	750,000	750,000	750,000	
Transportation	264,378,803	292,944,793	319,745,556	316,697,013	52,318,210
School Nurses	6,756,889	9,256,889	27,637,596	26,637,596	19,880,707
Board of Adjustment	562,800	562,800	562,800	562,800	
Technology Coordinators	4,585,000	4,711,022	4,711,022	4,711,022	126,022
Additional Physical Education Teachers (18)		1,000,000	11,826,000		
Additional Special Education Teachers (17)		2,500,000	11,826,000		

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EDUCATION, STATE BD- TWO YR COLLEGE SYSTEM (11)(24)	321,838,962	351,132,711	381,793,359	381,546,859	59,707,897
O&M (11)	289,132,367	312,637,626	342,090,110	341,743,610	52,611,243
Prison Ed	8,004,930	8,004,930	8,004,930	8,004,930	
Adult Basic Education (Adult Education for FY 07 beginning in EF&A Sub) (24)	12,469,614	15,478,172	16,428,598	16,428,598	3,958,984
C.I.T.Y. Programs	4,881,507	4,988,562	5,035,174	5,135,174	253,667
Special Populations Training- Pilot Program ("pilot program" removed for FY 07 beginning EF&A sub)	2,500,000	5,000,000	5,150,000	5,150,000	2,650,000
Alabama Small Business Institute of Commerce (@JSU beginning in EF&A Sub for FY 07)	1,000,000	1,000,000			(1,000,000)
Mine Safety Training Program			250,000	250,000	250,000
Postsecondary Ed Dept (Chancellor's Office)	3,850,544	4,023,421	4,834,547	4,834,547	984,003
EDUCATION DEPARTMENT (4)	136,340,353	167,006,441	180,086,343	180,171,343	43,830,990
<i>Administrative Services Program:</i>			-		
O&M	20,094,303	20,863,365	22,980,267	22,980,267	2,885,964
Teacher/Student Testing	2,772,918	2,772,918	2,972,918	2,972,918	200,000
Children's Eye Screening (12)	1,632,246	1,648,334	1,648,334	1,733,334	101,088
Math/Science/Technology Initiative	15,000,000	22,000,000	22,000,000	22,000,000	7,000,000
Arts Education			300,000	300,000	300,000
Alabama High School Athletics Association			1,000,000	1,000,000	1,000,000
Reading Initiative	40,018,668	56,018,668	56,018,668	56,018,668	16,000,000
Governor's Local School & School System Academic & Financial Improvement Program (At-Risk)	7,761,983	12,761,983	16,441,983	18,441,983	10,680,000
Earmarking:					
Reward to schools who increase their status	117,250	5,117,250	467,250	2,467,250	2,350,000
School Accountability Report Card	746,282	746,282	746,282	746,282	
Tenure Arbitration Costs	900,000	900,000	900,000	900,000	
To be transferred to the AG for performance of arbitration services		400,000	100,000	100,000	100,000
Teacher Incentive Pay	725,000	725,000	725,000	725,000	
Distance Learning (8)	10,325,000	10,325,000	10,325,000	10,325,000	
English as a Second Language Students Program	1,341,800	1,341,800	4,339,800	4,339,800	2,998,000
O&M/Children First Programs	12,048,610	12,279,548	12,279,548	12,279,548	230,938

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Teacher/Administrator Quality Initiative		650,000			
Advanced Placement		1,000,000	1,000,000	1,000,000	1,000,000
<i>Financial Assistance Program:</i>			-		
Southwest School of Deaf and Blind	343,301	343,301	343,301	343,301	
Preschool Program	2,266,473	2,266,473	2,266,473	2,266,473	
Council on Economic Education			50,000	50,000	50,000
In Service Centers	2,724,286	2,724,286	2,724,286	2,724,286	
Earmarking:			-	-	
U of A	201,366	201,366	201,366	201,366	
UAB	317,142	317,142	317,142	317,142	
A&M	280,185	280,185	280,185	280,185	
ASU	227,636	227,636	227,636	227,636	
Athens	217,602	217,602	217,602	217,602	
Auburn	230,577	230,577	230,577	230,577	
JSU	223,731	223,731	223,731	223,731	
Montevallo	240,224	240,224	240,224	240,224	
TU	243,881	243,881	243,881	243,881	
UNA	194,564	194,564	194,564	194,564	
USA	347,378	347,378	347,378	347,378	
Natl Bd for Prof Teach Standards	7,690,000	7,690,000	10,690,000	8,690,000	1,000,000
Nat'l Bd for Certified Counselors - max (per Act 06-507)			185,000	185,000	185,000
Teacher Professional Technology Training	1,352,399	1,352,399	1,352,399	1,352,399	
Jobs for Alabama's Graduates (JAG)	496,398	496,398	696,398	696,398	200,000
Governor's High Hopes for Alabama Students (Exit Exam Failure)	5,885,927	5,885,927	5,885,927	5,885,927	
<i>Science In Motion Program</i>	2,214,759	2,214,759	2,214,759	2,214,759	
EDUCATIONAL TELEVISION COMMISSION	7,707,581	7,858,941	8,884,209	8,884,209	1,176,628
FAMILY PRACTICE RURAL HEALTH BD.	896,560	1,287,344	1,447,703	1,447,703	551,143
minimum \$100,000 each Auburn Rural Health Program & Tuskegee Area Health Education Center [TAHEC]		100,000	200,000	200,000	200,000
For Rural Medical Scholars Program @ UA-Tuscaloosa				540,000	540,000

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FINANCE- COMPROLLER-Teacher Sick Leave Upon Death	800,000	900,000	900,000	900,000	100,000
FINANCE- INFORMATION SERVICES DIVISION ⁽¹⁾	4,616,666				(4,616,666)
FINANCE-TELEPHONE REVOLVING FUND	1,400,000	1,400,000	1,400,000	1,400,000	
FINE ARTS, AL SCHOOL OF	4,807,658	5,288,424	5,288,424	5,288,424	480,766
FIREFIGHTERS PERSONNEL STANDARDS & ED COMM, AL.\ FIRE COLLEGE- SHELTON STATE COMMUNITY COLLEGE ⁽¹³⁾	6,091,896	5,088,899	5,707,838	5,707,838	(384,058)
GOVERNOR'S OFFICE OF FAITH-BASED & COMMUNITY INITIATIVES ⁽¹⁵⁾	150,000	150,000	150,000	150,000	
HIGHER ED, COMMISSION ON - TOTAL	14,764,844	15,362,622	16,006,327	17,025,188	2,260,344
Operations and Maintenance	2,533,727	2,571,524	2,734,090	2,734,090	200,363
Earmarking:			-	-	
School and University Partnership for Education Renewal Program (SUPER)	100,000		100,000	100,000	
Statewide Programs:	12,231,117	12,791,098	13,272,237	14,291,098	2,059,981
Educational Grants Program	1,769,471	1,769,471	2,769,471	2,769,471	1,000,000
Ala. Nat'l Guard Ed Assistance	675,143	675,143	675,143	675,143	
Policeman's Survivor Tuition, Est.	95,880	137,000	137,000	137,000	41,120
Alabama Student Assistance Program	1,721,558	1,721,558	1,721,558	1,721,558	
Network of Ala. Acad. Libraries	321,655	321,655	321,655	321,655	
Southern Regional Education Board (SREB)	716,271	716,271	716,271	716,271	
EPSCoR National Science Foundation Program	481,139	1,000,000	481,139	1,000,000	518,861
Computer Based Articulation System	450,000	450,000	450,000	450,000	
Al Agricultural Land Grant Alliance Program	6,000,000	6,000,000	6,000,000	6,500,000	500,000
Earmarking:			-		
State match for fed funds for institutions required to provide match for 1st time in FY 00	4,403,109	4,403,109	4,403,109	4,403,109	
For fruit & vegetable marketing initiative				400,000	400,000
For Youth Partnerships Program				100,000	100,000
HUMAN RESOURCES DEPARTMENT	9,716,515	15,489,100	15,489,100	15,489,100	5,772,585
For day care centers in rural areas for working poor (minimum)	800,000		1,000,000	1,000,000	200,000
INDUSTRIAL DEVELOPMENT & TRAINING INSTITUTE	7,024,057	11,024,057	11,958,852	11,980,352	4,956,295
O&M	4,283,903	4,583,903	5,518,698	5,540,198	1,256,295

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Industrial Development & Training Program	2,740,154	6,440,154	6,440,154	6,440,154	3,700,000

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LIBRARY SERVICE, PUBLIC	11,000,580	11,350,293	11,863,834	11,863,834	863,254
Earmarking:			-	-	
to public libraries (minimum)	4,725,608	4,725,608	5,040,608	5,090,608	365,000
Virtual Library Project	3,757,600	3,757,600	3,757,600	3,757,600	
Homework Alabama		300,000	300,000	300,000	300,000
MARINE ENVIR. SCI CONSORTIUM / DAUPHIN ISLE SEA LAB	3,264,306	3,590,737	3,790,737	3,790,737	526,431
MATH & SCIENCE, AL HIGH SCHOOL OF	5,886,923	6,475,615	6,475,615	6,475,615	588,692
MENTAL HEALTH (2)	20,682,245	30,754,595	30,754,595	30,754,595	10,072,350
Earmarking:			-	-	
ARC-type community-based programs (7)	3,291,760	3,291,760	3,291,760	3,291,760	
Camp ASCCA (9)	520,148	294,063	294,063	294,063	(226,085)
PEACE OFFICERS STANDARDS & TRAINING COMMISSION	783,181	786,895	794,481	794,481	11,300
Earmarking:			-	-	
Northeast Police Academy	121,074	121,074	121,074	121,074	
Alabama POST Commission Law Enf Acad @ Tuscaloosa	121,074	121,074	121,074	121,074	
Southwest Police Academy	121,074	121,074	121,074	121,074	
Alabama Police Academy	65,194	65,194	65,194	65,194	
Montgomery Police Academy	37,254	37,254	37,254	37,254	
PENNY TRUST FUND (20)	458,936	300,000	300,000	300,000	(158,936)
PHYSICAL FITNESS, COMMISSION ON	408,616	410,546	719,892	719,892	311,276
PUBLIC HEALTH (3)	13,728,129	13,668,440	14,050,785	14,050,785	322,656
Earmarking:			-	-	
AIDS ALABAMA (16)	200,000		250,000	250,000	50,000
PRORATION PREVENTION ACCOUNT, ETF (statutory) (10)	216,876,373		16,000,000	16,000,000	(200,876,373)
RAINY DAY ACCOUNT REPAYMENT (constitutional) (6)	36,000,000	71,993,229	71,993,229	71,993,229	35,993,229

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REHABILITATION SERVICES (5)	31,249,361	34,478,044	37,719,323	37,719,323	6,469,962
Earmarking:					
Children's Rehabilitation Services	8,299,366	10,447,682	12,957,894	12,957,894	4,658,528
Early Intervention	4,882,045	4,883,177	4,883,177	4,883,177	1,132
Homebound Program	4,350,273	5,328,677	5,328,677	5,328,677	978,404
Hemophilia Program	1,560,958	1,560,958	1,560,958	1,560,958	
Rehabilitation Services	11,274,373	11,375,204	11,741,069	11,741,069	466,696
Earmarking:					
Teaching Children With Disabilities	100,000		100,000	100,000	
Education of Dependents of Blind Parents	12,750	12,750	12,750	12,750	
Rehabilitation Projects (5)	869,596	869,596	1,184,798	1,184,798	315,202
Respite Related Services and Training			50,000	50,000	50,000
SCHOLARSHIPS:		1,300,000	1,762,000	1,762,000	1,762,000
Chiropractic			32,000	32,000	32,000
Dental			185,000	185,000	185,000
Medical (separate line in Gov Rec)		1,300,000	1,300,000	1,300,000	1,300,000
For administration of the program (max)		100,000			
Optometric			188,000	188,000	188,000
Nursing			57,000	57,000	57,000
SICKLE CELL OVERSIGHT COMMISSION	1,444,269	1,444,269	1,444,269	1,544,269	100,000
Earmarking:					
University & community based sickle cell programs	1,409,269	1,409,269	1,409,269	1,509,269	100,000
For Commission travel expenses ("and other expenses" in FY 07 Gov Rec & Senate Passed/Enacted)	5,000	35,000	5,000	35,000	30,000
SPACE SCIENCE EXHIBIT COMMISSION	304,756	500,000	500,000	500,000	195,244
SUPERCOMPUTER AUTHORITY (23)	5,692,543	5,702,328	6,202,328	6,202,328	509,785
Earmarking:					
Amount which shall be used for connectivity purposes (@ least)	2,000,000	2,000,000	2,000,000	2,000,000	

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VET'S ED BENEFITS	18,462,120	21,169,472	21,272,728	21,272,728	2,810,608
Administration	2,612,120	2,941,972	3,045,228	3,045,228	433,108
Education Benefits	15,850,000	18,227,500	18,227,500	18,227,500	2,377,500
YOUTH SERVICES	46,803,585	53,403,655	53,403,655	53,403,655	6,600,070
School District	7,248,800	7,510,855	7,510,855	7,510,855	262,055
Youth Services Program	39,554,785	45,892,800	45,892,800	45,892,800	6,338,015
ALABAMA A&M- TOTAL	37,561,169	41,084,087	44,024,093	44,024,093	6,462,924
Alabama A&M O&M (excludes earmarking below)	32,754,996	36,158,679	38,402,521	38,402,521	5,647,525
Earmarking:					
Black Archives Museum	50,000		50,000	50,000	
Alabama A&M- Knight v AL	3,900,752	4,069,987	4,069,987	4,069,987	169,235
Alabama A&M agriculture state match	855,421	855,421	1,501,585	1,501,585	646,164
AL A&M / MILES (Gov Rec for FY 07 was separate bill)	273,436	273,436	353,252	353,252	79,816
ALABAMA STATE- TOTAL	34,562,593	37,921,425	42,571,425	42,571,425	8,008,832
ASU- O&M (excludes earmarking below)	32,320,210	36,079,042	37,829,042	37,779,042	5,458,832
Earmarking:					
For cooperative efforts to enhance community educational institutions	250,000		750,000	750,000	500,000
For dormitory renovations	150,000		150,000	200,000	50,000
For salary increases			2,000,000	2,000,000	2,000,000
ASU- Knight v AL	1,842,383	1,842,383	1,842,383	1,842,383	
UNIVERSITY OF ALABAMA SYSTEM TOTAL	449,268,229	515,747,489	532,636,473	532,636,473	83,368,244
UA- Tuscaloosa O&M (excludes earmarking below)	145,601,119	160,959,317	170,699,493	170,699,493	25,098,374
Earmarking:					
To be transferred to and expended by the Family Practice Rural Health Board	100,000				(100,000)
For the Special Outreach Program	100,000		100,000	100,000	
Minority Technology Network (amount above FY 2006)			500,000	500,000	500,000
UA-Birmingham O&M (excludes earmarking below)	255,542,651	287,673,961	305,779,308	305,179,308	49,636,657
Earmarking:					
For administration of health related scholarships	100,000				(100,000)
Minority Business Training-Economic Development Program	500,000		500,000	500,000	

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Summer Healthcare Enrichment Program			200,000	200,000	200,000
Department of Emergency Medicine to address needed critical improvements in statewide emergency physician training and trauma system development				500,000	500,000
Gregory Fleming James Cystic Fibrosis Program			150,000	150,000	150,000
UAB-Biotechnology Initiative		15,000,000			
UAB-Chauncey Sparks/Mental Health	4,032,177	4,298,696	4,032,177	4,132,177	100,000
UA- Huntsville O&M	43,292,282	47,815,515	50,675,495	50,675,495	7,383,213
AUBURN UNIVERSITY SYSTEM TOTAL	245,510,178	273,624,478	288,020,332	288,020,332	42,510,154
AU- O&M (excludes earmarking below)	161,812,264	179,326,471	187,213,780	187,213,780	25,401,516
Earmarking:					
For the School of Pharmacy for biotechnical drug development		1,000,000	1,000,000	1,000,000	1,000,000
To provide economic research services to the St of Al Dept. of Finance		150,000	150,000	150,000	150,000
For fire ant eradication/research at the Dept. of Entomology		200,000	200,000	200,000	200,000
Ag Experiment Station	29,081,460	32,229,242	34,730,026	34,730,026	5,648,566
Cooperative Extension System	31,476,104	34,882,770	37,515,680	37,515,680	6,039,576
AUM- O&M (excludes earmarking below)	22,952,850	25,535,995	26,623,346	26,623,346	3,670,496
Earmarking:					
Statewide Economic Resources Initiative Education Support (S.E.R.I.E.S) Program	187,500		287,500	287,500	100,000
For further implementation of SMART budgeting		150,000	150,000	150,000	150,000
GAAT/CPM Program		150,000	150,000	150,000	150,000
ATHENS STATE UNIVERSITY	11,158,964	12,392,091	13,238,281	13,463,281	2,304,317
Athens - O&M (excludes earmarking below)	11,058,964	12,392,091	13,138,281	13,363,281	2,304,317
Earmarking:					
McCandless Hall Restoration Project	100,000		100,000	100,000	
JACKSONVILLE STATE UNIVERSITY	34,813,323	38,997,403	42,714,403	42,714,403	7,901,080
JSU - O&M (excludes earmarking below)	34,813,323	38,997,403	41,514,403	41,514,403	6,701,080
Earmarking:					
Al Small Business Institute of Commerce (@Two-Yr Schools in FY 06 & Gov Rec FY 07)			1,200,000	1,200,000	1,200,000
MONTEVALLO, UNIVERSITY OF	18,215,524	20,128,835	20,928,835	20,928,835	2,713,311

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NORTH ALABAMA, UNIVERSITY OF	25,852,915	28,583,495	29,783,495	29,783,495	3,930,580
SOUTH ALABAMA, UNIVERSITY OF	101,202,677	114,838,263	120,388,263	120,388,263	19,185,586
USA- O&M (excludes earmarking below)	101,202,677	114,838,263	119,888,263	119,638,263	18,435,586
Earmarking:					
Center for Strategic Health Innovations			500,000	500,000	500,000
Cancer Research Institute				250,000	250,000
TROY UNIVERSITY SYSTEM	43,459,760	49,449,284	52,067,717	52,067,717	8,607,957
WEST ALABAMA, UNIVERSITY OF	11,687,460	12,864,841	14,364,841	14,364,841	2,677,381
West Alabama - O&M (excludes earmarking below)	11,367,460	12,864,841	13,694,841	13,694,841	2,327,381
Earmarking:					
Medical School Without Walls	320,000		420,000	420,000	100,000
Economic and Small Business Development Program			250,000	250,000	250,000
TOTAL UNIVERSITIES (22)	1,013,566,228	1,145,905,127	1,201,091,410	1,201,316,410	187,750,182
INSTITUTE FOR DEAF AND BLIND	42,832,727	44,739,595	47,109,892	47,689,892	4,857,165
Adult Program	9,585,204	9,821,362	10,384,635	10,512,827	927,623
Children & Youth Program	25,878,524	27,260,653	28,379,620	28,729,949	2,851,425
Industries for the Blind	7,368,999	7,657,580	8,220,637	8,322,116	953,117
Ear Institute			125,000	125,000	125,000
KNIGHT V. ALABAMA (21)	10,000,000	10,000,000	10,503,783	10,503,783	503,783
Earmarking:			-	-	
ASU Master of Accountancy Program	141,414	142,232	142,232	142,232	818
ASU Health Information Management Program	383,291	445,634	445,634	445,634	62,343
ASU Occupational Therapy Program	471,738	537,255	537,255	537,255	65,517
ASU Physical Therapy Program	1,082,504	1,282,976	1,282,976	1,282,976	200,472
ASU EdD Educational Leadership, Policy & Law	2,007,767	2,182,400	2,182,400	2,182,400	174,633
SUBTOTAL ETF [HB 272 - Act 06-282]	5,376,816,264	5,668,207,355	6,004,136,350	6,004,136,350	627,320,086

EDUCATION TRUST FUND COMPARISON SHEET

	FY 2006 ACTUAL	FY 2007 GOVERNOR RECOMMENDED	FY 2007 HOUSE PASSED	FY 2007 SENATE PASSED / ENACTED & BUDGETED (as of 10/01/06)	\$ Difference FY 2007 Budgeted (as of 10/01/06) to FY 2006 Actual
PRIVATE SCHOOLS (SEPARATE BILLS)			-		
MARION INSTITUTE [HB 573 - Act 235]	414,278	414,278	535,206	535,206	120,928
LYMAN WARD [HB 574 - Act 06-236]	193,328	193,328	249,760	249,760	56,432
TALLADEGA COLLEGE [HB 575 - Act 06-237]	685,009	685,009	885,009	885,009	200,000
TOTAL PRIVATE SCHOOLS	1,292,615	1,292,615	1,669,975	1,669,975	377,360
STATE RELATED SCHOOL (SEPARATE BILL)					
TUSKEGEE UNIVERSITY (includes earmarking below) [HB 295 - Act 06-234]	7,688,198	9,188,198	10,142,502	10,142,502	2,454,304
Earmarking:			-	-	
agricultural research & extension service state match	776,981	776,981	1,731,285	1,731,285	954,304
TOTAL STATE RELATED SCHOOL	7,688,198	9,188,198	10,142,502	10,142,502	2,454,304
SUMMARY					
ETF APPRO. (BUDGET BILL)	5,376,816,264	5,668,207,355	6,004,136,350	6,004,136,350	627,320,086
ETF APPRO. (PRIVATE SCHOOLS)	1,292,615	1,292,615	1,669,975	1,669,975	377,360
ETF APPRO. (STATE RELATED SCHOOL)	7,688,198	9,188,198	10,142,502	10,142,502	2,454,304
GRAND TOTAL ETF	5,385,797,077	5,678,688,168	6,015,948,827	6,015,948,827	630,151,750
SPLIT:					
K-12	3,513,040,711	3,808,819,027	4,015,443,029	4,013,844,168	500,803,456
HIGHER ED	1,402,993,644	1,573,947,801	1,664,453,551	1,665,372,412	262,378,769
OTHER	469,762,722	295,921,340	336,052,247	336,732,247	(133,030,475)
TOTAL	5,385,797,077	5,678,688,168	6,015,948,827	6,015,948,827	630,151,750
K-12	65.23%	67.07%	66.75%	66.72%	
HIGHER ED	26.05%	27.72%	27.67%	27.68%	
OTHER	8.72%	5.21%	5.59%	5.60%	
K-12	71.46%	70.76%	70.70%	70.68%	
HIGHER ED	28.54%	29.24%	29.30%	29.32%	

EDUCATION TRUST FUND COMPARISON SHEET

	FY 2006 ACTUAL	FY 2007 GOVERNOR RECOMMENDED	FY 2007 HOUSE PASSED	FY 2007 SENATE PASSED / ENACTED & BUDGETED (as of 10/01/06)	\$ Difference FY 2007 Budgeted (as of 10/01/06) to FY 2006 Actual
CONDITIONAL APPROPRIATIONS:					
CHILDREN'S AFFAIRS, DEPT. OF- Office of School Readiness [FY 2006 released]	1,035,000			1,000,000	(35,000)
CAMP ASCCA [FY 2006 released]	226,085		226,085	226,085	
DARE					
ED: K-12 FOUNDATION PROGRAM - for Transportation		13,628,471			
ED: K-12 FOUNDATION PROGRAM - for Additional P.E. Teachers		20,369,816			
ED: K-12 FOUNDATION PROGRAM - for Additional Special Ed Teachers		19,683,200			
ED: K-12 FOUNDATION PROGRAM - for School Nurses		10,500,000			
ED, ST DEPT OF- READING INITIATIVE, AT-RISK, TECHNOLOGY &/OR TEXTBOOKS (released)					
ED: K-12 FOUNDATION PROGRAM - for Other Current Expenses			17,000,000	17,000,000	17,000,000
ED, ST DEPT OF- Children's Eye Screening for Grade 2 [released]	732,246				(732,246)
ED, ST DEPT OF- English as a Second Language		2,000,000			
FINANCE- ISD for partial repayment of FY 02 transfer to ETF [released]					
FORENSIC SCIENCE (Act 05-303) (released)					
HIGHER EDUCATION, COMMISSION ON- for AI Agricultural Land Grant Alliance Program (released)					
HIGHER EDUCATION, COMMISSION ON- for Educational Grants Program					
HIGHER EDUCATION, COMMISSION ON		250,000			
INSTITUTE FOR DEAF AND BLIND- 1ST PRIORITY CONDITIONAL [released]					
MENTAL HEALTH & MENTAL RETARDATION DEPT- for ARC-type community based programs CO-FIRST PRIORITY in FY 06 [FY 2006 released]	965,615		190,000	190,000	(775,615)
PUBLIC HEALTH DEPT- For AIDS ALABAMA [released]	200,000				(200,000)
ETF RAINY DAY ACCOUNT WITHIN AL TRUST FUND [released]					
GOVERNOR'S OFFICE OF FAITH-BASED & COMMUNITY INITIATIVES [released]	150,000				(150,000)

EDUCATION TRUST FUND COMPARISON SHEET

	FY 2006 ACTUAL	FY 2007 GOVERNOR RECOMMENDED	FY 2007 HOUSE PASSED	FY 2007 SENATE PASSED / ENACTED & BUDGETED (as of 10/01/06)	\$ Difference FY 2007 Budgeted (as of 10/01/06) to FY 2006 Actual
ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM - for Step 25 (max amount) CO-FIRST PRIORITY [released]	3,400,000				(3,400,000)
ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM - for relocation expenses			500,000		
ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM				500,000	500,000
FIREFIGHTERS PERSONNEL STANDARDS & ED COMM, AL.\ FIRE COLLEGE- SHELTON STATE COMMUNITY COLLEGE CO-FIRST PRIORITY [released]	1,300,000				(1,300,000)
HIGHER EDUCATION, COMMISSION ON- EPSCoR				500,000	500,000
SUPERCOMPUTER				1,000,000	1,000,000
UNIVERSITY OF ALABAMA at BIRMINGHAM - for vaccinations against flu pandemic		22,000,000			
UNIVERSITY OF ALABAMA at BIRMINGHAM - Chauncey Sparks				166,519	166,519
UNIVERSITY OF MONTEVALLO				350,000	350,000
UNIVERSITY OF NORTH ALABAMA				350,000	350,000
TOTAL CONDITIONAL APPROPRIATIONS	8,008,946	88,431,487	17,916,085	21,282,604	13,273,658

FOUNDATION PROGRAM

FOUNDATION PROGRAM (State and Local Funds):	FY 2003		FY 2004		FY 2005		FY 2006 ENACTED		FY 2007 GOVERNOR RECOMMENDED		FY 2007 HOUSE PASSED		FY 2007 SENATE PASSED/ENACTED	
Salaries	1,768,687,772		1,763,294,214		1,782,621,673		1,905,291,077		1,987,972,559		2,068,100,966		2,085,797,297	
Fringe Benefits	479,265,707	TRS @ 5.02% PEEHIP @ \$433/mo	531,663,876	TRS @ 6.56% PEEHIP @ \$479/mo	602,029,196	TRS @ 7.03% PEEHIP @ \$583/mo	694,055,561	TRS @ 8.17% PEEHIP @ \$668/mo	764,746,629	TRS @ 9.36% PEEHIP @ \$717/mo	779,245,947	TRS @ 9.36% PEEHIP @ \$717/mo	786,634,480	TRS @ 9.36% PEEHIP @ \$717/mo
Other Current Expense	515,134,211	\$11,080/unit	535,508,117	\$11,507/unit	580,421,191	\$12,430/unit	653,501,982	\$13,848/unit	713,508,012	\$14,887/unit	735,209,137	\$15,340/unit	735,209,129	\$15,340/unit
Classroom Instructional Support														
Teacher Materials & Supplies	24,408,215	\$525/unit	27,177,538	\$584/unit	24,514,406	\$525/unit	24,805,240	\$525/unit	25,161,777	\$525/unit	25,161,777	\$525/unit	25,365,538	\$525/unit
Technology	8,415,029	\$181/unit		\$0/unit	8,451,655	\$181/unit	8,551,901	\$181/unit	11,981,822	\$250/unit	16,774,539	\$350/unit	16,910,359	\$350/unit
Library Enhancement	6,276,421	\$135/unit		\$0/unit	6,303,725	\$135/unit	9,449,608	\$200/unit	9,585,434	\$200/unit	9,585,434	\$200/unit	9,663,060	\$200/unit
Professional Development	2,789,508	\$60/unit		\$0/unit	2,801,667	\$60/unit	4,252,329	\$90/unit	4,313,471	\$90/unit	4,313,471	\$90/unit	4,348,397	\$90/unit
Textbooks	41,984,796	\$57.50/adm	5,259,493	\$7.19/adm	42,116,586	\$57.50/adm	49,540,059	\$67.50/adm	50,151,041	\$67.50/adm	50,151,041	\$67.50/adm	50,151,041	\$67.50/adm
Common Purchase Fund							4,724,804	\$100/unit	4,792,717	\$100/unit	9,585,434	\$200/unit	9,663,060	\$200/unit
TOTAL*	2,846,961,659		2,862,903,238		3,049,260,099		3,354,172,561		3,572,213,462		3,698,127,746		3,723,742,361	

SOURCE OF FUNDS:

ETF	2,528,836,939		2,528,897,088		2,697,730,569		2,978,823,751		3,183,143,742		3,309,058,026		3,334,672,641	
Local Funds	318,124,720		334,006,150		351,529,530		375,348,810		389,069,720		389,069,720		389,069,720	
TOTAL*	2,846,961,659		2,862,903,238		3,049,260,099		3,354,172,561		3,572,213,462		3,698,127,746		3,723,742,361	

FOOTNOTES

- (1) For repayment of the FY 2002 transfer to the ETF.
- (2) FY 06 includes release of \$965,615 conditional for ARCs and \$226,085 conditional for Camp ASCCA. FY 06 ARCs conditional was co-first priority.
- (3) FY 06 includes \$200,000 conditional released for AIDS ALABAMA.

- (4) FY 06 includes release of \$732,246 conditional for Children's Eye Screening. Also includes \$2,754,500 transferred to Supercomputer Authority for ACCESS Program (Distance Learning).
- (5) "Vocational Rehabilitation" was changed to "Rehabilitation Projects" beginning in FY 2006.
- (6) FY 07 amount, beginning with the Governor Recommended, would repay the Account in full for the FY 2003 withdrawal of approximately \$180 million by making both the FY 07 & FY 08 payments in FY 07.
- (7) FY 06 includes release of \$965,615 conditional, a co-first priority.
- (8) For FY 06 and for FY 07 beginning with the Governor Recommended, the Distance Learning appropriation is to be used exclusively to meet the Distance Learning initiative ACCESS (Alabama Connecting Classrooms, Educators, and Students Statewide). The amount shown for FY 06 includes \$2,754,500 transferred to the Supercomputer Authority for the ACCESS Program.
- (9) FY 06 includes release of \$226,085 conditional.
- (10) FY 2006 includes \$18 million direct appropriation & \$198,876,373 per Section 17 of the FY 06 ETF Appropriation Act.
- (11) FY 2006 includes \$3,400,000 conditional released for step 25 (co-first priority conditional)
- (12) FY 2006 includes \$732,246 conditional released.
- (13) FY 2006 includes \$1,300,000 conditional released (co-first priority conditional)
- (14) FY 2006 includes \$1,035,000 conditional released
- (15) FY 06 is conditional released.
- (16) FY 06 is conditional released.
- (17) Beginning with EF&A Sub, one unit is allocated for Madison County to employ a behavioral support specialist for the pilot programs. In F&T-E As Reported & Senate Passed this language was retained although these units were rolled into the Foundation Program. Senate Passed contains language that "It is the intent of the Legislature that additional teacher units earned as a result of the reduction of the divisors for grades 4 through 8 be used for additional physical education and special education teachers."
- (18) Beginning with Senate Passed, contains language that "It is the intent of the Legislature that additional teacher units earned as a result of the reduction of the divisors for grades 4 through 8 be used for additional physical education and special education teachers."
- (19) FY 06 is per Act 06-511 which reappropriated \$12.8 million (in lieu of the appropriation in Act 05-173) plus \$604,633 for those legislative districts which did not receive their full FY 05 allocation. The FY 06 appropriations in Act 06-511 were to the Executive Commission on Community Services Grants created in that act. The FY 07 appropriation in the ETF FY 07 appropriation act was to the Joint Legislative Oversight Committee on Community Services Grants.
- (20) FY 06 includes \$158,936 more than original estimated appropriation.
- (21) \$1,588,631 of FY 06 unearmarked funds were not requested, so lapsed at end of fiscal year.
- (22) FY 2006 Actual includes \$13 million automatic contingent for public four-year universities from FY 2005 carry-forward.
- (23) FY 2006 excludes \$2,754,500 transferred to Supercomputer Authority from SDE for ACCESS Program (Distance Learning).
- (24) FY 2006 includes \$189,600 transferred to State Military Department for Youth Challenge Program.