

# Early Childhood Education, Department of

<b>FY 2023 Appropriation</b>	<b>Total</b>	<b>% Of Total</b>
<b>State Funds</b>		
Education Trust Fund	186,198,945	77.12
Education Trust Fund – Reversion Reappropriated <sup>1</sup>	23,263,841	9.64
Children’s Policy Council Fund	500,000	0.21
<b>Total State Funds</b>	<b>209,962,786</b>	<b>86.96</b>
<b>Federal and Local</b>	<b>31,474,000</b>	<b>13.04</b>
<b>Total Appropriation</b>	<b>241,436,786</b>	<b>100.00</b>

**Mission:** The mission of the Department of Early Childhood Education is to innovate, support, and deliver cohesive, equitable systems of high-quality care and education so that Alabama children and families thrive and learn.

**Vision:** Every young child in Alabama will have a strong early learning foundation for healthy growth and development.

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<sup>1</sup> As of October 31, 2022.

**Department of Alabama Department of Early  
Childhood Education Increase/Decrease  
Worksheet FY 2024**

	ETF	Earmarked Funds	Total
<b>FY 2023 Budgeted Expenditures</b>	209,462,786.00	32,474,000.00	218,672,945.00
<b>Less Reversion Reappropriated</b>	<b>(23,263,841.00)</b>		
<b>FY 2023 Base</b>	<b>186,198,945.00</b>		
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<b>0100 - Personnel Costs</b>	1,098,472.00	(339,806.00)	<b>758,666.00</b>
OSR: Increased due to more staff assigned to funding source	1,120,855.00		
O&M: Decreased due to adjustment for staff assigned to funding source	<b>(225,900.00)</b>		
SS/SF: Increased due to more staff assigned to grant	203,517.00		
Federal Funds: Decreased due to fewer staff assigned to grants		<b>(266,306.00)</b>	
CPC: Decreased due to adjustment to staff assigned to funding source		<b>(75,000.00)</b>	
CFTF: Increased due to adjustment for staff assigned to funding source		1,500.00	
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<b>0200 - Employee Benefits</b>	948,502.00	95,323.00	<b>1,043,825.00</b>
OSR: Increased due to adjustment for staff assigned to funding source	853,738.00		
O&M: Decreased due to adjustment for staff assigned to funding source	<b>(7,500.00)</b>		
SS/SF: Increased due to adjustment of staff	102,264.00		
Federal: Increased due to adjustment of staff assigned to grants		147,118.00	
CPC: Decreased due to adjustment for staff assigned to funding source		<b>(39,636.00)</b>	
CFTF: Decreased due to adjustment for staff assigned to funding source		<b>(12,159.00)</b>	
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<b>0300 - Travel-In State</b>	141,160.00	(29,971.00)	<b>111,189.00</b>
OSR: Increase travel for field staff	139,660.00		
Strong Start/ Strong Finish: Increased for new staff	1,500.00		
Federal: Decrease due to PDG grant ended; less staff will be funded by new PDG grant		<b>(34,971.00)</b>	
CPC: Increase due to travel needs		5,000.00	
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<b>0400 - Travel-Out of State</b>	72,300.00	9,500.00	<b>81,800.00</b>
OSR: Increase in costs for required travel for conferences and trainings	71,550.00		
SS/SF: Increased for new staff	750.00		
Federal: Increase in costs for required travel for conferences and trainings		5,500.00	
CPC: Increase in costs for required travel for conferences and trainings		4,000.00	

<b>0500 - Repairs and Maintenance</b>	1,227.00	-	<b>1,227.00</b>
OSR: Increase in OIT repairs and maintenance	202.00		
O&M: Increase in OIT repairs and maintenance	1,000.00		
SS/SF: Increase in OIT repairs and maintenance	25.00		
<b>0600 - Rentals and Leases</b>	168,915.00	(25,738.00)	<b>143,177.00</b>
OSR: Increase due to higher rental expenses	17,016.00		
O&M: Increase due to shifting some rental expenses from OSR	150,399.00		
SS/ SF: Increase in annual rent expense	1,500.00		
Federal: Decrease due to PDG grant ended; new PDG grant is less than previous grant		(30,238.00)	
CFTF: Increase in allocation percentage of lease		4,500.00	
<b>0700 - Utilities and Communication</b>	27,391.00	8,750.00	<b>36,141.00</b>
OSR: Decrease due to shifting monthly expenses to O&M	(88,109.00)		
O&M: Increase due to shifting monthly expenses from OSR	115,000.00		
SS/SF: Increase in utilities and communication	500.00		
Federal: Increase in allocation percentage of utilities and communication expenses		9,350.00	
CFTF: Decrease in allocation percentage of utilities and communication expenses		(600.00)	
<b>0800 - Professional Fees and Services</b>	183,119.00	(15,243.00)	<b>167,876.00</b>
OSR: Increase in required Professional Development for new and existing staff	285,715.00		
O&M: Increase in Professional Development for employees	4.00		
Home Visiting: Decrease in Professional Development	(105,000.00)		
SS/SF: Increase in Professional Development	2,400.00		
Federal: Decrease due to PDG grant ended; new PDG is less than previous grant		(15,693.00)	
CFTF: Increase in professional development expenses		450.00	
<b>0900 - Supplies, Materials, and Operating Expenses</b>	313,728.00	(22,459.00)	<b>291,269.00</b>
OSR: Increases in operating expenses	201,681.00		
O&M: Decreases in operating expenses	(3.00)		
Home Visiting: Increases in operating expenses	109,650.00		
SS/SF: Increase in operating expenses	2,400.00		
Federal: Decrease due to PDG grant ended; new PDG is less than previous grant		(22,454.00)	
CFTF: Decrease in supply needs		(5.00)	

<b>1000 - Transportation Equipment Operations</b>	<b>31,589.00</b>	<b>(24,206.00)</b>	<b>7,383.00</b>
OSR: Increase in transportation expenses for new employees	31,089.00		
SS/SF: Increase in transportation expenses for new employees	500.00		
Federal: Decrease due to PDG grant ended; new PDG grant is less than previous grant		(23,406.00)	
CFTF: Decrease in transportation expenses		(800.00)	
<b>1100 - Grants and Benefits</b>	<b>27,402,896.00</b>	<b>(10,699,862.00)</b>	<b>16,703,034.00</b>
OSR: Increase for addition of new Pre K classrooms and additional summer/after school learning	27,542,731.00		
O&M: Decrease due to moving grant payments to OSR from SS/SF		(25,009.00)	
Home Visiting: Decrease in grants		(4,650.00)	
SS/SF: Decrease due to previous increase covering grant needs		(110,176.00)	
Federal: Decrease due to PDG grant ended; new PDG grant is less than previous grant		(10,812,612.00)	
CPC: Increase due to shifting funds to grant line		105,636.00	
CFTF: Increase in grants		7,114.00	
<b>1300 - Transportation Equipment Purchases</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1400 - Other Equipment Purchases</b>	<b>26,891.00</b>	<b>(16,000.00)</b>	<b>10,891.00</b>
OSR: Increase due to equipment needed to support growth in PreK sites	26,891.00		
Federal: Decrease due to PDG grant ended; new PDG is less than previous grant		(16,000.00)	
<b>1600 - Miscellaneous</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Requested Increase (Decrease)</b>	<b>30,416,190.00</b>	<b>(11,059,712.00)</b>	<b>19,356,478.00</b>
<b>FY 2024 Total Requested Expenditures</b>	<b>216,615,135.00</b>	<b>21,414,288.00</b>	<b>238,029,423.00</b>