Alabama State Department of Education

ETF Budget Request Worksheet - FY 2024 PENDING ENACTMENT

Line Item	FY 2023 Appropriation	FY 2024 ALSDE Request	Request Over (Under) FY 23 Appropriation	Notes
Administrative Services Program				
SDE Operations and Maintenance	$ 30,650,156	$ 33,650,156	$ 3,000,000	Increased earmark for unmet capital expenditures, offset increase in travel to support LEA post-Covid, cover previous COLAs that have resulted in decreased operational funds
Children First Trust Fund	$ 3,050,000	3,050,000	-	
ACCESS - Distance Learning	$ 20,165,768	25,165,768	5,000,000	Continued expansion of course offerings to increase Career and Technical courses, current AP courses, and address teacher shortage areas Implement student success coaching and intervention model for at-risk virtual learning students
Advanced Placement	$ 11,421,179	13,421,179	2,000,000	Continue expansion of support for students and individual AP Teachers and Pre-AP Teachers who are not part of an A+ College Ready Program, Pipeline, or Partner School.
Extended Learning Opportunities		1,500,000	1,500,000	The Extended Learning Opportunities Act (Act 2021-428) charges the ALSDE with supporting LEAs in the identification of enrichment opportunities that connect classroom instruction to real-world learning opportunities, augment academic content, and create additional, innovative student learning pathways so that all students are college, career, and workforce ready.
Principal Development				
Alabama Teacher Growth Program		5,000,000	5,000,000	Due to frequency of principal and assistant principal turnover, there will need to be ongoing opportunities for the initial one-day in person training required for anyone who will be administering the ATOT. Additionally, professional learning and supports need to be expanded to include online modules developed for each of the 5 ATOT Dimensions, the Alabama Core Teaching Standards (ACTS), the ATGP Orientation Manual, reading and using the reports generated by Cognia, and using the ATOT data to drive professional learning at the state, district, and school level. Currently all the ATOT one-day in person trainings are provided by ALSDE staff throughout various sections, and additional funding would provide a dedicated method (similar to initial PEPE training) to onboard new administrators, as well as development of various online modules that support instructional components measured by the ATOT.
Leadership Academy Expansion		2,000,000	2,000,000	Develop statewide leadership academy and supports to provide opportunities for all principals and assistant principals in Alabama public schools.
Alabama Holocaust Commission	$ 95,000	95,000	-	

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Alabama Math, Science, and Technology Initiative	$ 33,299,318	36,299,318	3,000,000	Expand LEA grants and services, add regional math specialists to provide additional days of high-quality PD including to TEAMs teachers who have two additional contract days Fund increases in salaries and benefits from three previous cost of living adjustments passed
* Teachers in Residence (TIRs)		-	-	Federal Funds
* Building Based Coaches			-	Federal Funds
Alabama Numeracy Act	$ 15,000,000	20,000,000	5,000,000	
Alabama Reading Initiative	$ 94,239,601	102,239,601	8,000,000	Additional funding to cover the previous cost of living adjustments for over 800 local and regional reading specialists. Increase funds for professional development to support the learning regarding reading improvement for statewide task force and support members. Implement an incentive plan for proficiency growth. Provide additional support for high-quality professional development including LETRS training expansion.
Struggling Readers Beyond Grade 3		3,000,000	3,000,000	All ARI funding is allocated to support Grades K-3, and there is a need to provide support, professional development, resources, and on-site modeling and coaching for middle and high school reading intervention teachers/programs. Currently, there is no funding earmarked or available to support this need. We have one secondary ELA specialist whose primary responsibilities include developing, training, **and supporting LEAs on the Grades 6 – 12 2021 Alabama ELA** Course of Study, textbook adoption, Alabama Growth Program training for administrators, dyslexia awareness trainings, ACAP Summative training, resource development, item writing, text dependent writing, and Regional Inservice Center trainings based on needs assessment data. Increased funding would provide assistance to the ELA Education Specialist, as well as **resources, materials, and training for Grades 4 – 12 to support** struggling readers.
Office of School Improvement		950,000	950,000	Increase secondary literacy coaches from 3 to 7 Continue funding for The Transformation Academy Add 3 math specialists experienced in teaching elementary mathematics through problem solving Add 2 specialists with experience in elementary school turnaround and improvement
Certified Academic Language Therapist Stipend Program	$ 600,000	600,000	-	
Certified Academic Language Practitioner Stipend Program		600,000	600,000	

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Arts Education	$ 1,700,000	3,000,000	1,300,000	Funding for Arts Education will be used to support arts for four purposes: (1) to provide a competitive grant process through which local school systems with no current arts program can partner with an existing arts organization to create a sustainable arts program for their school/schools; (2) to provide a competitive grant process through which local school systems with art programs in need of support to expand or broaden their arts offerings; (3) will be to provide professional development to arts specialists and arts integration professional development to arts and non-arts specialist through partnering organizations. (4) to provided part-time teaching units to schools who lack the resources to provide high quality arts instruction.
Children's Eye Screening and Follow-Up Eye Care	$ 2,896,460	2,896,460	-	
CLAS Certified Instructional Leader Program	$ 548,000	548,000	-	
Computer Science For Alabama (CS4AL) Program	$ 3,000,000	3,750,000	750,000	An increase in funding would support and train CS teachers, who are the most critical asset to CS expansion efforts in offering CS education in all K-12 schools. These additional funds will assist in meeting K-12 CS implementation requirements in accordance with Act 2019-389. $250,000 to support CyberStart America Program.
Woolley Institute for Spoken Language Education (formerly Ear Institute	$ 610,000	610,000	-	
Special Education Licensed Interpreters Deaf/Hard Hearing Teachers	$ 8,500,000	8,500,000	-	
English Language Learners (ELL)	16,155,334	17,155,334	1,000,000	Increased funding for the pay matrix and pay raises passed by legislators in 2022 session (for 11 regional specialists) (All state appropriations go directly to the LEAs as defined by the ETF)
High Needs Special Education Grant Program	$ 17,400,000	17,400,000	-	
Juvenile Probation Officers	$ 750,000	750,000	-	
Local School/System Improvement (At-Risk)	$ 12,040,633	12,040,633	-	
Military Children Support Plan	$ 800,000	800,000	-	
* Purple Star Schools		200,000	200,000	
* Troops to Teachers		400,000	400,000	
Online High-Speed Teacher Certification Portal	$ 450,000	450,000	-	
School Safety, Security and Climate		100,000,000	100,000,000	To provide funds for improving school safety (i.e. door locks, windows, cameras, equipment, etc.) on a per pupil basis and increase the number of certified school resource officers serving school sites.
* Regional Safety Training Specialists	$ 800,000	800,000	-	
* Mental Health Collaborative (Training)	$ 250,000	250,000	-	
* Mental Health Service Coordinator Program	$ 6,190,000	8,310,000	2,120,000	Increase funded coordinators from 113 to 146 to cover all LEAs

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* Bullying Prevention Project	$ 3,000,000	3,000,000	-	
State Charter School Commission	$ 400,000	400,000	-	
New Schools for Alabama	$ 400,000	400,000	-	
Student Assessment	$ 19,405,117	25,105,117	5,700,000	The ACAP Summative will measure how well the students mastered the Alabama Course of Standards aligned to the assessments. In the evaluation of data, ALSDE, along with DRC, will develop prescriptive professional development that will target the deficits at a state level. -ELA COS Standards Alignment due to changes -Individual score reports in multiple languages -Professional Development at 11 sites across the state -Data files and validation studies for Reading subtest and supplemental (AL Literacy Act) -Ongoing test form development for Reading subtests -AL Literacy Act parent letters in multiple languages If CCR becomes a requirement for graduation, Work Keys will need to be offered in the 9th grade (58,000 students) which will add an additional testing opportunity.
Office of Specialized Treatment Centers		800,000	800,000	Establishment of the Office of Specialized Treatment Centers. This individual will oversee the administrative code updates, support the application process for all STCs, monitor and develop the MOU process for between LEAs and STCs, advise LEAs and STCs on best practices, and facilitate successful operations and partnerships. They will also work with ALSDE finance department to properly create, amend execute state, federal, and special funding sources. Staff Positions: 1 Administrator, 3 Education Specialists, 4 Retired State Employees (Regionally Based)
Tenure Personnel Hearings	$ 200,000	200,000	-	
Total Administrative Services Program	**304,016,566**	**455,336,566**	**151,320,000**	
Financial Assistance Program				
Alabama Baseball Coaches Association	$ 100,000	100,000	-	
Alabama Football Coaches Association	$ 125,000	125,000	-	
Alabama Teacher Mentor Program	$ 4,000,000	5,500,000	1,500,000	Provide funds to support new teachers with a high-quality mentor
Career Tech Initiative	$ 25,167,239	30,000,000	4,832,761	This rationale for this increased funding is to continue to grow and improve CTE innovation and programming in middle grades, CTE equipment upgrades, EPIC program support, diversify and increase work-based learning experiences and opportunities, professional learning, and career and technical student organization support and resources.

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Children's Hospital	$ 703,546	703,546	-	
Coach Safely Initiative	$ 700,000	700,000	-	
Early Childhood Classroom Assessment	$ 2,750,000	2,750,000	-	
Remote Learning Hub Pilot	$ 2,000,000	2,000,000	-	
Vaping Education Program	$ 150,000	150,000	-	
Healthy Eating, Active Living (HEAL, Inc.)	$ 750,000	750,000	-	
Helping Families Initiative	$ 2,300,000	2,300,000	-	
High Hopes for Alabama Students	$ 9,980,287	9,980,287	-	
Hudson Alpha Institute	$ 1,000,000	1,000,000	-	
Jobs for Alabama's Graduates	$ 2,550,742	5,550,742	3,000,000	The proposed $5,550,742.00 allocation in the FY24 Education Trust Fund budget for the delivery of the Jobs for Alabama's Graduates Program will fund 60 Programs at $75,000.00 each, totaling $4,500,000.00, increasing the JAG Network by 20 Programs in accordance with innovative initiatives outlined in the Alabama State Department of Education's strategic plan, Alabama Achieves. The remaining $1,050,742.00 will fund two Education Specialists I, Staff Travel, Affiliation Fee, Grants, Alabama JAG Career Association Expenses, State and District Conferences, and other administrative cost.
Marketing Campaign for Teachers	$ 800,000	1,000,000	200,000	
Liberty Learning Foundation	$ 600,000	600,000	-	
National Board for Professional Teaching Standards	13,712,908	13,712,908	-	
National Board Certification of Teachers	$ 1,500,000	1,500,000	-	
Professional Development/Computer Training				
* Middle School Computer Programming Initiative	$ 613,907	613,907	-	
* PD of Educators on SpEd	$ 188,907	188,907	-	
* Principal Mentoring Program	$ 438,907	438,907	-	
* Computer Science Professional Development	$ 300,000	300,000	-	
* Technology In Motion Program	$ 2,357,192	3,607,192	1,250,000	
Robotics Grant Program	$ 1,000,000	1,000,000	-	
Alabama Scholars Bowl TV Show	$ 100,000	100,000	-	
Southern Research Institute	$ 1,000,000	1,000,000	-	
Southwest School of Deaf and Blind	$ 198,865	198,865	-	
Special Education Pre-School Program	$ 27,623,062	27,623,062	-	
Special Education Certified Behavior Analyst Program	$ 8,500,000	8,500,000	-	
Special Education Teacher Incentive Stipend		68,000,000	68,000,000	$5,000 per unit plus benefits
Symphony in Education Program	$ 100,000	100,000	-	
Teach for America	$ 822,000	822,000	-	
Teacher-in-Service Centers	$ 3,509,080	3,509,080	-	

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Line Item	FY 2023 Appropriation	FY 2024 ALSDE Request	Request Over (Under) FY 23 Appropriation	Notes
Technology Infrastructure		-	-	
Total Financial Assistance Program	**115,641,642**	**194,424,403**	**78,782,761**	
Gifted Students Program	**$ 9,850,000**	**19,850,000**	**10,000,000**	
Reading is Fundamental Program	**$ 30,000**	**30,000**	**-**	
American Village	**$ 1,275,000**	**375,000**	**(900,000)**	
Kindervision	**$ 200,000**	**200,000**	**-**	
Future Teachers of Alabama	**$ 250,000**	**2,250,000**	**2,000,000**	Provide support for Build Your Own Programs growth. Incentive future teachers with stipends during internships.
Liability Insurance Program	**$ 12,500,000**	**12,500,000**	**-**	
Alabama Science in Motion Program	**$ 2,583,796**	**3,583,796**	**1,000,000**	Allow for equipment replacement and upgrades to current technology and virtual/augmented reality science lab experiences
Local Education Agencies				
Foundation Program	$ 4,235,029,022	$ 4,721,520,046	486,491,024	Adjust divisors for teachers adding 4063.2 units K - 6 = 14.25 and 7 - 12 = 17.95 Adjust ADM factor for earned school counselor units adding 1444.50 Increase extension multiplier for school-based administration and counseling adds $25M Every school with an ADM of 250 or greater would receive funding for a minimum of 1 Assistant Principal. This would create an additional 557.5 units. Increase OCE to support school safety and security, operational cost, and support personnel.
Math and Science Teacher Salary Matrix	$ 80,000,000	80,000,000	-	
Transportation - Fleet Renewal	$ 49,754,103	68,003,040	18,248,937	Allow for the increase of per bus replacement cost
Transportation - Operations	$ 355,984,799	465,087,250	109,102,451	Allow for increased operational cost in fuel, parts, and labor
At-Risk	$ 20,967,734	45,967,734	25,000,000	First 25,000,000 to be set aside for grant awards to improve CCR offerings and credentialing.
Current Units	$ 2,000,000	2,000,000	-	
Board of Adjustment	$ 750,800	750,800	-	
School Nurses	$ 49,579,875	60,000,000	10,420,125	School nurses protect and promote student health, facilitate optimal health which can advance academic success. They are the leaders who bridge health care and education, provide care coordination, advocate for quality student-centered care, and collaborate to design systems that allow individuals to develop their full potential.

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Career Tech Operations & Maintenance	$ 8,000,000	10,000,000	2,000,000	The rationale for increased funding is due to increasing numbers of teachers and programs in each system as CTE/WFD continues to grow as a priority in Alabama. Funds are spent on materials and supplies, textbooks, equipment, or anything related to CTE student instruction.
Information Technology Services Program	$ 20,413,127	20,413,127	-	
Total Local Education Agencies - ETF	**4,822,479,460**	**5,473,741,997**	**651,262,537**	
Grand Total	**$ 5,268,826,464**	**$ 6,162,291,762**	**$ 893,465,298**	