

Funding Priorities

Preliminary Budget Request – FY 2021

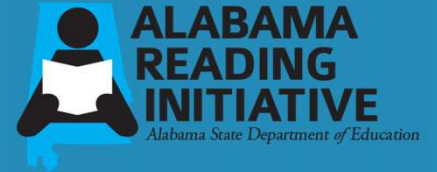
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Six Major Project Areas

1. Literacy
2. Numeracy and STEM
3. Ready Graduates
4. Teacher Quality and Quantity
5. Student Information System
6. Unique and Exceptional Populations

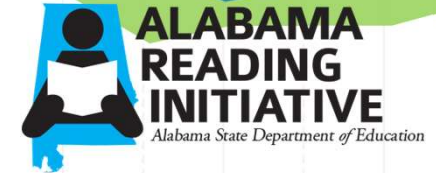




LITERACY

INCLUDING ALABAMA LITERACY ACT



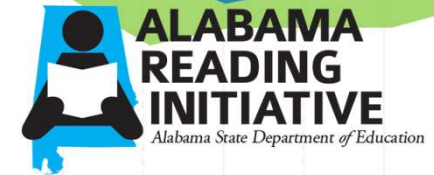


Summer Learning Program

An Example in Budget Development

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General Information

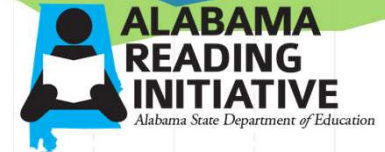
Contract Days: 20 days during the month of June

Work Hours: Staff Work Hours: 7:30 – 12:30, Instructional Hours: 8:00 – 12:00

Participant Requirements: Considering lowest 12%

Enrichment Opportunities: Most sites now include math, reasoning, arts, etc.



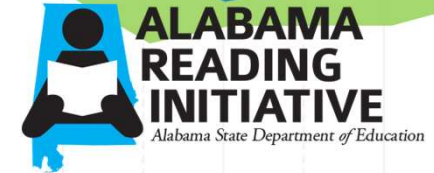


Sample for 75 Students

Position	Work Hours	Pay Per Hour	Benefits	Salary & Benefits	Salary	Number of Employees	Total Salary
Site Director	5	\$35.00	6.82	41.82	201.10	1	201.10
Teacher	5	\$29.00	5.65	34.65	173.25	5	866.25
Secretary	5	\$14.00	2.73	16.73	83.65	1	83.65
Instructional Aide	5	\$12.00	2.34	14.34	71.70	2	143.40
Enrichment Coordinator	5	\$29.00	5.64	34.64	173.20	1	173.20
CNP Manager	6	\$16.00	3.12	19.12	114.72	1	114.72
CNP Assistant	6	\$11.00	2.14	13.14	78.84	1	78.84
Nurse - LPN	5	\$15.00	2.92	17.92	89.60	1	89.60
Substitute	5	\$18.00	3.51	21.51	107.55	1	107.55
Bus Driver	4	\$15.00	2.92	17.92	71.68	2	143.36
Custodian	5	\$13.00	2.53	15.53	77.65	1	77.65

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SUMMER PROGRAM (ASAP)

Daily Salary Cost:	\$2,079.32
Daily Transportation Mileage Cost:	\$ 120.00
Daily Utility Cost:	\$ 90.00
Grand Total of Daily Cost:	\$2,259.32

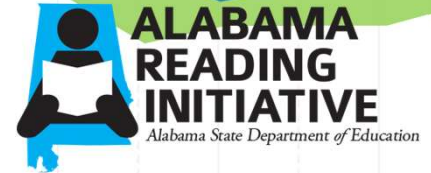
Calculations:

$$\$2,259.32 * 20 = \$45,186.40$$

$$\$45,186.40/75 = \$602.49 \text{ per student}$$

$$\$602.49 * 6,630 = \text{INCREASE OF } \underline{\underline{\$3,994,508.70}}$$





ARI

Alabama Reading Initiative **Personnel** to support Alabama Literacy Act and English Learners (EL)

32 Regional Specialists to support 5% schools	\$3,296,000
11 Regional Specialists to support remaining schools	\$1,210,000
11 Regional EL Specialists	\$1,210,000
6 Regional Literacy Leadership Specialists (Currently allocated)	\$ 720,000 (\$1,715,000)

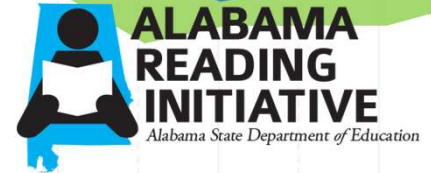
TOTAL

INCREASE OF

\$4,721,000

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ARI

Professional Development

LETRS (Language Essentials for Teachers of Reading and Spelling)
3,750 Local Teachers

\$4,500,000

CALT pathway
75 Teachers/Coaches

\$ 450,000

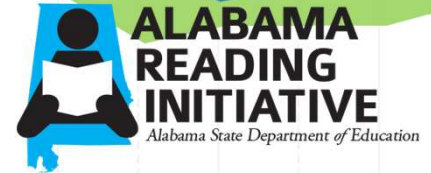
TOTAL

INCREASE OF

\$4,950,000

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ARI

Local Reading Coaches

To provide a 9-month coach to each K-3 School
(Current allocations)

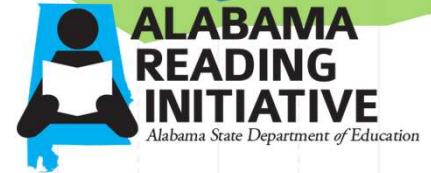
\$55,771,000
(\$40,500,082)

TOTAL INCREASE OF

\$15,270,918

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ARI

PREPARING EVERY CHILD TO READ SUCCESSFULLY AND TO READ FOR LIFE

TOTAL *INCREASE OF* \$24,941,918

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NUMERACY and STEM





CS4AL

To continue implementation of the Computer Science Act

INCREASE OF \$1,000,000

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AMSTI

Regional Math Coaches and Trainers

To expand opportunities for AMSTI, NUMBERS, and OGAP training

INCREASE OF \$2,700,000

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AMSTI

Science in Motion

To fully fund SIM so that it does not have to draw resources from AMSTI

INCREASE OF \$2,500,000

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AMSTI

PREPARING EVERY CHILD TO CALCULATE, TO THINK, TO SOLVE, TO CREATE

TOTAL

INCREASE OF \$5,200,000

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TECHNOLOGY IN MOTION

To fully fund all regional specialists and E-Learning offerings

INCREASE OF \$600,000

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READY GRADUATES



*Remember, everything we do is targeted
toward “Ready Graduates” from their first day
with us until their last.*

We want to give...

Every Child, Every Chance, Every Day

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Priorities for K12 Growth



Career Technical Initiative

- Innovation and Modernization Grants \$1,000,000
- Career Coach Expansion \$1,000,000
- Funding for Credentials \$1,000,000
- TOTAL ***INCREASE OF \$3,000,000***



Priorities for K12 Growth

Jobs for Alabama Graduates (JAG).



Expand programs across the state as well as ALSDE support level.

PROPOSED JOBS FOR ALABAMA'S GRADUATES FY21 BUDGET		
40 JAG Sites	\$55,000.00 per site	\$2,200,000.00
Administrative Costs		
<ul style="list-style-type: none"> • State Manager's Salary • Education Specialist I Salary • Staff Travel • Affiliation Fee • State and District Conferences • Other Administrative Costs 	\$800,000.00	\$800,000.00
TOTAL INCREASE OF		\$3,000,000

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Career and Technical Education

PREPARING EVERY CHILD FOR NEW KNOWLEDGE, NEW JOBS, NEW FUTURES

TOTAL

INCREASE OF

\$6,000,000

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Teacher Quality and Quantity



Priorities for K12 Growth

FY21 Classroom Instructional Support ***INCREASE OF \$49.8 million***

	Current	Proposed
• Student Materials	\$600/unit	\$1,000/unit
• Technology	\$350/unit	\$400/unit
• Library Enhancement	\$157.72/unit	\$250/unit
• Professional Development	\$100/unit	\$200/unit
• Textbooks	\$75/ADM	\$100/ADM



Priorities for K12 Growth

Divisors/Smaller Class Size *INCREASE OF \$139.5 million*

Grade Span	Current	Proposed
K-3	14.25	13.50
4-6	21.03	19.70
7-8	19.70	19.70
9-12	17.95	17.00

Adds roughly 1,869 teachers statewide.

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Priorities for K12 Growth

Educator Recruitment and Retention – TRS Enhancement

Approximately *INCREASE OF \$7-10 million* (Highest Cost Scenario)

	TIER I	TIER II	TIER III - Proposed
Member Contribution Rate	7.5%	6.0%	7.5%
Retirement Eligibility	<ul style="list-style-type: none"> * 25 years of service at any age * At least 10 years of service at age 60 	<ul style="list-style-type: none"> * No 25-year or 30-year retirement * At least 10 years of service at age 62 	<ul style="list-style-type: none"> * 30 years of service * At least 10 years of service at age 62
Retirement Factor	2.0125%	1.65%	2.00%
Average Final Salary	Average of the highest three years of the last 10 years	Average of the highest Five years of the last 10 years	Average of the highest Five years of the last 10 years
Benefit Cap	None	80% of average final salary	80% of average final salary
Sick Leave Conversion	Yes	No	Yes

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TEACHER MENTOR PROGRAM

To fully fund 2 year mentoring per ESSA

INCREASE OF \$1,000,000

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SPECIAL POPULATIONS



Priorities for K12 Growth

High Needs Special Education Grant Program ***INCREASE OF \$25 Million***

- Directed to LEA's with special students with high cost needs
- In lieu of current "Catastrophic Special Education Support Allocation" line item



Priorities for K12 Growth

Special Education Preschool *INCREASE OF \$12 Million*

Currently, preschool special education (beginning at age 3) is funded by the state at a fraction of actual costs. This would relieve pressure on local funding, so more can be spent in the K-12 Special Needs Program.



Priorities for K12 Growth

English Language Learners (EL) ***INCREASE OF \$4.4 Million***

Current EL allocation comes to about \$251 per student. Alabama has more than 29,000 EL youth and this amount would bring the total allocation to almost \$400 per EL student.



Priorities for K12 Growth

School Nurses Program *INCREASE OF \$7 Million*

Currently, local systems are putting \$35 million into school nurses (not including those paid from Federal sources).



STUDENT SERVICES



Priorities for K12 Growth

School Safety, Security, and Climate ***INCREASE OF \$1,050,000***

Regional Safety Training Specialists	\$800,000
Mental Health Collaborative	\$250,000



Priorities for K12 Growth

Transportation Operations *INCREASE OF \$16 Million*

Currently, unfunded transportation operations approximates \$81.8 million. We are seeking to progress towards fully funded over five years.

