

**State of Alaska
FY2004 Governor's Operating Budget**

**Department of Education and Early Development
Quality Schools
Component Budget Summary**

Component: Quality Schools

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Component Mission

To improve student performance through professional development, school accountability, standards, and assessments.

Component Services Provided

The programs, projects and activities within this component are closely aligned with the Alaska Quality Schools Initiative (QSI): High academic student standards and student assessment, safe and respectful schools and communities, quality professional standards, and school excellence based on standards. The Quality Schools Component focuses on services and achievement for all students.

Vocational Education - Provides resources to school districts to prepare students for employment through the development of occupational skills, integrating vocational and academic education, addressing the vocational educational needs of special populations, and providing education and training that allows students to compete in the world of work in a modern, technology-based economy. (Federal funds)

Charter Schools - Provide resources for the development of Charter Schools in Alaska. (State and federal funds)

Statewide Assessment System- provides for a statewide assessment system for students in all school districts, demonstrates accountability, and results in accurate measurements of student success. Includes state benchmark and high school assessments, Terra Nova norm-referenced statewide testing, the National Assessment of Educational Progress (NAEP), and the school designator system. (State and federal funds)

Title II Teacher Quality - Provide professional development, training, and/or re-training for district instructors and staff to ensure that all teachers are "highly qualified" according to the requirements of NCLB. (Federal funds)

Title IID Educational Technology - Provide resources to school districts on formula and competitive bases to update existing technology and integrate the use of technology in instruction. (Federal funds)

Title V Innovative Programs- Provide resources to school districts for school improvement and innovation. (Federal funds)

Title VI REAP - provides additional formula funds and flexibility in the use of certain Federal funds to small rural districts. It contains three separate Rural Education Achievement Program (REAP) initiatives that are designed to help rural districts that may lack the personnel and resources to compete effectively for Federal competitive grants and that often receive grant allocations in amounts that are too small to be effective in meeting their intended purposes. (Federal funds)

School Accreditation - Assist schools with the school accreditation process, works closely with the Northwest Association of Schools and Colleges, and assists in developing school accreditation standards.

Gear Up Alaska - provides for a college scholarship program for eligible disadvantaged students and funding for school districts to provide student intervention programs for middle school age children to help them reach high standards and pass the state assessments. (Federal funds)

Teacher Recruitment and Retention – provides resources for school districts and institutions of higher education to provide relevant training, mentors, and yearlong courses for new teachers and administrators across the state. (Federal funds)

Troops to Teachers - A national project to provide educational opportunities for retired military personnel to become teachers. (Federal funds)

Statewide Correspondence Programs – Issue, collect and approve applications to operate statewide correspondence

programs.

Component Goals and Strategies

Develop, administer and implement the Alaska Statewide Accountability Plan including the Alaska Developmental Profiles for kindergarten or first grade students, benchmark assessments in grades 3, 6, and 8, and the High School Graduation Qualifying Exam, the Terra Nova in grades 4, 5, 7, and 9, The National Assessment of Educational Progress (NAEP), and the statewide system of school performance designations.

Provide technical assistance and professional development on all components of the Alaska Statewide Accountability Plan.

Develop and implement support mechanisms for schools and districts to comply with new federal No Child Left Behind (NCLB) legislation.

Implementing the federal Carl D. Perkins Vocational Education Act (Perkins III) and working through the federal re-authorization of Perkins III, which is scheduled to begin in FY03 and continue into FY04.

Use the Troops to Teachers program to recruit retired military personnel into the field of teaching in Alaska.

Key Component Issues for FY2003 – 2004

The creation of a comprehensive Alaska Statewide Accountability Plan that meets the requirements set forth in state and federal law will be a challenge. The system must include the state benchmark and high school examinations, the National Assessment of Educational Progress (NAEP) testing, the Terra Nova norm-referenced tests, the Developmental Profile, the Alternate and Optional high school examinations, and the system that results in school performance designations by 2004.

The department will continue its work with the school districts and the public in creating a system of school accountability, which will result in school performance designations in 2004.

The department will need to determine what assistance and resources will be available for schools that are designated as deficient or in crisis, through the school designator system. It is one thing to designate schools, but then what do we do about the schools that are failing? Districts and schools will be looking at the department for help.

The department will continue to implement new federal accountability requirements related to NCLB and for vocational education, which focus on increasing all students' performance. Many elements of NCLB are going to be extremely difficult to implement in Alaska (highly qualified teachers and paraprofessionals in small, rural and remote schools, school choice options for students in identified Title I School Improvement sites, and the provision of supplemental educational services for students in the Title I School Improvement sites.

Major Component Accomplishments in 2002

- Conducted administrations of the High School Graduation Qualifying Exam and Benchmark Assessments in October and March.
- Provided training for test security and administration.
- Determined the qualifying proficient score in each of the core subject areas for the High School Graduation Qualifying Exam and Benchmark Assessments.
- Reported the results of the HSGQE and Benchmark Assessments to students, parents, schools, school districts and the public.
- Collected and reported State Report Card data by school, rather than by district.
- Developed and disseminated informational materials for the High School Graduation Qualifying Exam and the Benchmark Assessments.

- * Held the first statewide NCLB conference to assist school district staff in learning about the requirements of NCLB.
- * Improved the data collection system and the accuracy of data related to secondary and postsecondary vocational education students and programs. Improved data will help to demonstrate student success and progress in their academic and vocational education programs.
- * Issued state-funded charter schools grants, on a one-time basis, to charter schools in Alaska.
- * Established a Troops to Teachers Office in Anchorage at Elmendorf Air Force Base.

Statutory and Regulatory Authority

4 AAC 51.100-390	34 CFR 208, 235, 298, 86
PL 103-279	PL 101-392
4 AAC 06.500-770	4 AAC 60.010-180
PL 101-589	4 AAC 05.080
AS 14.35.010-030	4 AAC Chapter 39
AS 14.30.360-370	4 AAC 19.010-060
4 AAC 32.010-030	PL 102-325
PL 100-297	
AS 14.07.020-170	
4 AAC 06.075	

Quality Schools
Component Financial Summary

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,057.3	1,922.7	2,180.8
72000 Travel	266.5	237.4	237.4
73000 Contractual	8,433.5	8,038.1	8,038.1
74000 Supplies	126.7	102.2	102.2
75000 Equipment	27.3	34.8	34.8
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	22,166.6	29,500.6	29,288.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	33,077.9	39,835.8	39,882.0
Funding Sources:			
1002 Federal Receipts	26,371.3	34,198.6	34,230.7
1003 General Fund Match	183.5	183.5	186.0
1004 General Fund Receipts	6,196.8	5,271.5	5,283.1
1007 Inter-Agency Receipts	144.1	0.0	0.0
1151 Technical Vocational Education Program Account	182.2	182.2	182.2
Funding Totals	33,077.9	39,835.8	39,882.0

Quality Schools

Proposed Changes in Levels of Service for FY2004

Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units (\$18.1)

In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.

\$75 per Month Health Insurance for Non-covered Staff (\$28.1)

The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	5,455.0	34,198.6	182.2	39,835.8
Adjustments which will continue current level of service:				
-Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	0.0	18.1	0.0	18.1
-\$75 per Month Health Insurance for Non-covered Staff	14.1	14.0	0.0	28.1
FY2004 Governor	5,469.1	34,230.7	182.2	39,882.0

Quality Schools

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	33	35	Annual Salaries	1,727,388
Part-time	0	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	573,439
			<i>Less 5.22% Vacancy Factor</i>	(120,027)
			Lump Sum Premium Pay	0
Totals	33	36	Total Personal Services	2,180,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	6	0	6
Administrative Clerk III	0	0	1	0	1
Deputy Director,DTLS	0	0	1	0	1
Division Director	0	0	1	0	1
Education Admin II	0	0	3	0	3
Education Assoc I	1	0	0	0	1
Education Assoc II	0	0	1	0	1
Education Prog Assistant	0	0	4	0	4
Education Specialist II	0	0	10	0	10
Grants Administrator II	0	0	2	0	2
Prog Coordinator	1	0	0	0	1
Project Coordinator	0	0	1	0	1
Research Analyst I	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Secretary	0	0	1	0	1
Totals	2	0	34	0	36