

State of Alaska FY2010 Governor's Operating Budget

Department of Education and Early Development Student and School Achievement Component Budget Summary

Component: Student and School Achievement

Contribution to Department's Mission

To provide resources to school districts to ensure that special populations of students meet the state's high academic standards, to improve performance through professional development, school accountability, standards, and assessments, and to provide school districts and stakeholders with high quality information to aid in data driven decision making processes and reporting.

Core Services

- Special Education - Maintain compliance with state and federal laws governing students with disabilities, through technical assistance to school districts, distribution of grant funding, development of pre-service and in-service training programs, complaint investigation, mediation, due process hearings, and compliance reviews. (Federal funds)
- Preschool Handicapped - Provide funding to school districts for special education services to disabled preschool children ages 3 to 5 years. (Federal funds)
- Special Education State Personnel Development Grant integrates teacher recruitment with mentoring. This project is responsible to design and implement a highly innovative and timely strategy addressing problems of recruitment and retention of special educators in Alaska. A key project component is the recruitment and training of special education field mentors matched with special education teachers in their first or second year of teaching.
- Title I, Part A Disadvantaged - Provide funding to school districts to implement supplemental education programs or school-wide reforms to improve student performance of low-achieving students in schools with the highest concentrations of low income families; provide resources for improvement to schools failing to meet state standards and reward schools exceeding those standards; provide resources for activities to increase parent involvement and improve the quality of instruction.
- Title I, Part C Migrant Education - Provide funding to school districts to implement supplemental assistance programs or school-wide reforms that will assist migratory children in meeting high standards; provide resources for coordination activities, parent involvement, staff development and support services to migrant children and families. (Federal funds)
- Title I, Part D Neglected/Delinquent/At-Risk - Provide funding to state-operated institutions, coordination and transition services, improve quality of instruction; provide funding to school districts with the highest concentrations of delinquency to develop cooperative service agreements with agencies for instructional improvement, coordination activities, drop-out prevention services, voc-ed and support services; and coordinate further integration between spec. education and Title I programs.
- Title III English Language Acquisition – Provide grants and technical assistance to eligible school districts applying for funding aimed at increasing English language acquisition of limited English proficient students. (Federal funds)
- Title IV, Drug and Violence Prevention - Provide resources, technical assistance and grant assistance to school districts to develop comprehensive alcohol and drug abuse prevention and intervention programs. (Federal funds)
- Title IV Governor's Drug Prevention - Provide grants to local schools and communities for prevention programs. (Federal funds)
- Title IV 21st Century Community Learning Centers – Provide grants to districts and non-profit educational agencies to provide before and after-school programs based on academic standards and related school subjects. (Federal funds)
- Counseling - Provide funding for staff development, training and programmatic activities related to healthy life skills, suicide prevention, and at-risk students, in support of safe schools and the Quality Schools Initiative.
- HIV Prevention - Provide technical and financial support for school districts to develop HIV/AIDS prevention curriculum, obtain classroom materials, receive teacher training, conduct assessments, and develop local policies and procedures related to HIV/AIDS Education. (Federal funds)
- Reading First – Provide funding for schools whose students need assistance in reading, professional development in literacy and reading for teachers, and work toward making every child a strong and independent reader by the end of third grade. (Federal funds)

- Fetal Alcohol Syndrome (FAS) – Provide support for locally based FAS teams to address the needs of children with Fetal Alcohol Syndrome or Fetal Alcohol Effect.
- Robert Byrd Student Scholarships - Provide scholarships to approximately 50 students per year to further their educational goals. New students are selected annually through a competitive statewide process. Scholarships are renewable for four years.
- Senate Youth Scholarships - Two student government students are selected annually, through a competitive, statewide process, to receive a monetary scholarship and to participate in a week long program at the nation's capital.
- Career and Technical 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. (Carl D. Perkins Career and Technical Education Act of 2006 Federal funds)
- Charter Schools - Provide resources for the development of Charter Schools in Alaska. (Federal funds)
- Statewide Assessment System that demonstrates accountability and results in accurate measurements of student success. This includes statewide standards-based assessments, HSGQE assessment, English language proficiency assessment, norm-referenced assessments, the National Assessment of Educational Progress, the Alaska School Performance Incentive Program, the AYP reporting system, and the school designator system.
- 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)
- 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.
- Alaska Statewide Longitudinal Data System – A comprehensive statewide longitudinal data system that will contain high quality, research-ready data that meet the multiple information needs of key stakeholders and will increase learning and improve accountability, both now and in the future. (State funds)
- Statewide Correspondence Programs - Issue, collect and approve applications to operate statewide correspondence programs.
- WorkReady / College Ready - A program to ensure Alaska students have the foundational skills required for post-secondary education and all careers. Foundational skills are defined and assessed by the WorkKeys® job skills system, developed, researched, and validated by ACT. Also, the program provides training targeted to those skills by means of a statewide public school site license for the WIN for WorkKeys® courseware. and offers students the opportunity to document their foundational skills.
- Title VI REAP - Provides additional flexibility in the use of certain Federal funds to small rural districts and provides eligibility for funds from the SRSA program awarded directly by the US Department of Education. Rural Education Achievement Program (REAP) initiatives are designed to help rural districts to compete effectively for Federal competitive grants and that often receive grant allocations in amounts that are too small to be effective.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$165,517,800	Personnel:	
	Full time	70
	Part time	0
	Total	70

Key Component Challenges

- Providing professional development and technical assistance to school districts to help them better prepare students to meet state standards and pass the state assessments;
- Assisting school districts with the implementation of the No Child Left Behind legislation. NCLB adds many new

requirements for state and local educational agencies, in order to receive the federal funding attached to NCLB (i.e., requirements for “highly qualified” teachers and paraprofessionals, provision of supplemental services and school choice options for students in identified school improvement sites, etc.);

- Implementing the federal Individuals with Disabilities Education Act (IDEA), requirements for special education;
- Continuing to refine the statewide assessment system;
- The State of Alaska was one of fourteen states awarded a federal competitive grant to build the next generation education information management system (Alaska Statewide Longitudinal Data System). This system will require support utilizing state resources in order to continue development and to provide high quality data to the school districts and stakeholders for research and reporting purposes;
- Continuing to implement the new federal accountability requirements related to NCLB, which focus on increasing all students' performance:
 1. Highly qualified teachers and paraprofessionals in small, rural and remote schools;
 2. 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;
 3. Schools and districts making adequate yearly progress; and
 4. Special Education.
- Implementing the WorkReady/College Ready program by the assessment system and curriculum, training school staff in using the courseware, and ensuring, along with our partner agency, the Alaska Department of Labor & Workforce Development, that Alaska businesses are committed to using these foundational skills measures in their recruitment and hiring processes.

Significant Changes in Results to be Delivered in FY2010

- Coordinating staff and division resources to more efficiently and effectively deliver services for all of the program areas, state and federal;
- Improving student achievement through a comprehensive assessment system that is aligned to statewide standards and grade level expectations and providing direct support to instruction through model instructional units; and
- Improving student achievement through the development and implementation of standards-based instruction and assessments that are aligned to the grade level expectations in reading, writing, and mathematics and that can be used by teachers in the classroom to assess student achievement and target instruction on areas of weakness.
- Providing high quality data to school districts and stakeholders through the use of the Alaska Statewide Longitudinal Data System. Federal funding in the amount of \$3.5 million was awarded to the department and the allocation was predicated on the commitment that state funding would be used to maintain the system upon completion of the project at the end of the grant performance period (FY08).
- Improving students' foundational skills that are necessary for success in post-secondary training and in jobs/careers and providing students with the means to improve these skills and document them with a nationally recognized certificate. We are partnering with the Alaska Department of Labor & Workforce Development to ensure that not only public school students but adults and out-of-school youth have access to the foundational skills training, assessment, and documentation.
- Using state and federal funds to develop a Statewide System of Support that holds districts accountable for student achievement and provide technical assistance to support growth in student achievement results.

Major Component Accomplishments in 2008

See Teaching & Learning Support, Results Delivery Unit information.

Statutory and Regulatory Authority

AS 14.30.400-410	4 AAC Chapter 39
AS 14.30.180-350	34 CFR Part 654
4 AAC 51.100-390	34 CFR 208, 235, 298, 86
PL 100-97	PL 91-230, as amended
PL 101-517	PL 105-17
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 52
AS 14.30.360-370	4 AAC 19.010-060
4 AAC 32.010-030	PL 102-325
4 AAC 35.010-090	

Contact Information

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Student and School Achievement Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,428.9	5,701.2	5,923.3
72000 Travel	488.4	567.4	567.4
73000 Services	13,875.4	19,095.0	19,345.0
74000 Commodities	216.6	153.0	153.0
75000 Capital Outlay	0.0	47.7	47.7
77000 Grants, Benefits	117,592.5	139,281.4	139,481.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	136,601.8	164,845.7	165,517.8
Funding Sources:			
1002 Federal Receipts	129,664.4	155,626.2	155,626.2
1003 General Fund Match	224.3	215.4	223.8
1004 General Fund Receipts	5,419.5	7,556.4	8,019.8
1007 Inter-Agency Receipts	626.9	307.2	307.5
1037 General Fund / Mental Health	39.8	39.8	339.8
1092 Mental Health Trust Authority Authorized Receipts	300.0	300.0	200.0
1108 Statutory Designated Program Receipts	98.9	422.8	422.8
1151 Technical Vocational Education Program Account	228.0	377.9	377.9
Funding Totals	136,601.8	164,845.7	165,517.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	129,664.4	155,626.2	155,626.2
Interagency Receipts	51015	626.9	307.2	307.5
Statutory Designated Program Receipts	51063	98.9	422.8	422.8
Mental Health Trust Authority Auth.Rec.	51410	300.0	300.0	200.0
Technical Vocational Education Program	51433	228.0	377.9	377.9
Restricted Total		130,918.2	157,034.1	156,934.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Total Estimated Revenues		130,918.2	157,034.1	156,934.4

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	7,811.6	155,626.2	1,407.9	164,845.7
Adjustments which will continue current level of service:				
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	138.6	-138.6	0.0	0.0
-Reverse FY2009 MH Trust Recommendation	0.0	0.0	-300.0	-300.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	83.2	138.6	0.3	222.1
Proposed budget increases:				
-Alaska Comprehensive System of Statewide Assessments Contractual Increase	250.0	0.0	0.0	250.0
-Add MH Trust Recommendation for Autism Resource Center	150.0	0.0	0.0	150.0
-Add MH Trust Recommendation for Autism Resource Center	0.0	0.0	200.0	200.0
-Add MH Trust Recommendations for Rural Secondary Transition	150.0	0.0	0.0	150.0
FY2010 Governor	8,583.4	155,626.2	1,308.2	165,517.8

Student and School Achievement Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	70	70	Annual Salaries	3,983,438
Part-time	0	0	COLA	150,748
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,835,523
			<i>Less 0.78% Vacancy Factor</i>	(46,409)
			Lump Sum Premium Pay	0
Totals	70	70	Total Personal Services	5,923,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Administrative Clerk II	0	0	3	0	3
Administrative Clerk III	0	0	2	0	2
Analyst/Programmer II	0	0	4	0	4
Deputy Director,DTLS	0	0	1	0	1
Division Director	0	0	1	0	1
Education Admin II	0	0	4	0	4
Education Assoc I	0	0	1	0	1
Education Assoc II	0	0	5	0	5
Education Assoc III	0	0	1	0	1
Education Prog Assistant	0	0	9	0	9
Education Specialist I	0	0	3	0	3
Education Specialist II	0	0	20	0	20
Grants Administrator II	0	0	3	0	3
Grants Administrator III	0	0	1	0	1
Information Officer II	0	0	1	0	1
Prog Coordinator	0	0	1	0	1
Project Coordinator	0	0	1	0	1
Research Analyst I	0	0	2	0	2
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	3	0	3
Research Analyst IV	0	0	1	0	1
Secretary	0	0	1	0	1
Totals	0	0	70	0	70