

State of Alaska FY2002 Governor's Operating Budget

Department of Education and Early Development
Alyeska Central School
BRU/Component

Component: Alyeska Central School

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Component Mission

To provide an educational program for state students through distance delivery. (sb281)

Component Services Provided

The Alyeska Central School (ACS) is an accredited K-12 education program that provides year round statewide distance education services to all eligible Alaskan residents. ACS provides effective, efficient services for students and home teachers including:

- * development, delivery and instruction of print based courses for all grade levels and subject areas based on Alaskan educational standards
- * development, delivery and instruction of web based courses over the Internet
- * home teacher and student training
- * student activities (academic)
- * instructional technology materials, training, computer loans, and support
- * summer program teachers and educational services
- * library services to remote students
- * counseling for course selection and post-secondary opportunities
- * services to Alaskan students traveling out of state
- * special education services to eligible students
- * contracted services to districts for materials and/or teaching services.

Component Goals and Strategies

- To have student's successfully complete ACS's high quality academic program that meets state standards.
- To provide training for home teachers.
- To develop course materials for distance delivery (mail & Internet) that meet state standards.
- To provide other state home school/correspondence programs with course materials based on Alaskan standards.

Key Component Issues for FY2001 – 2002

- Summer Program - Students in 10th-12th grade from any public high school in Alaska may take one summer course with Alyeska Summer Program. The local school counselor identifies students deficient in the skills needed to successfully pass the High School Graduation Qualifying Exam. Qualified students work to complete a correspondence course developed around Alaska state performance standards. Additionally, some districts participate in an on-site support component that further strengthens the partnership. This supportive partnership with all Alaskan School districts has helps over a thousand students each year who have failed courses at their local school and are now able to graduate from high school or move onto the next grade level.
- Alaska Military Youth Academy - Coordinate academic partnership with Alaska Military Youth Academy Students completing their course work through Alyeska Central School. Alyeska develops unique courses and cooperatively provides on-site teaching support for this specialized training facility.
- Course development using Alaska performance standards as a foundation. Courses developed by Alyeska staff are used by Alyeska regular school students and by all Alaskan school districts, either during the summer program or during the school year. Creating and keeping current rigorous courses based on Alaskan performance standards is key to students taking the Benchmark Exams and the HSGQE.

Major Component Accomplishments for FY2000

- Provided a high quality academic summer program for 2400 students from high schools around the state. Active students achieved a 66% completion rate.
- Placed 4th among all high schools in the state at the 2000 Academic Decathlon.
- Math & science staff selected to participate in national science/math program promoting technology use by students

Statutory and Regulatory Authority

AS 14.07.020(a)(9)
 AS 14.17.430
 4 AAC 09.015
 4 AAC 33.030
 4 AAC 33.100

Key Performance Measures for FY2002

Measure: the percentage of students who meet the proficiency level in benchmark assessments in grades 3, 6, and 8;

(Added by Legislature in FY2001 version.)

Current Status:

| | Reading | Writing | Math |
|-----------|---------|---------|------|
| 3rd Grade | 99% | 53% | 73% |
| 6th Grade | 89% | 89% | 61% |
| 8th Grade | 92% | 73% | 36% |

Benchmark:

No data available from similar home based correspondence programs.

Background and Strategies:

As an alternative home based program, home teachers (usually the parent) are the primary adults working with students. ACS is developing training plans that will provide home teachers the strategies and skills necessary for teaching at home, especially in math and writing. ACS teachers are also creating a library of academic materials for use by home teachers who need additional resources beyond the current standards based curriculum.

Measure: the percentage of students performing above the national average on the state-adopted norm-referenced tests;

(Added by Legislature in FY2001 version.)

Current Status:

Students could elect to participate in the CAT testing administered by ACS staff. Participation was low and data is inconclusive

Benchmark:

No data available from similar home based correspondence programs.

Background and Strategies:

To increase participation in standardized testing ACS is promoting administration of the test by the home teachers. Most parents do want to see how their children compare to national averages, though they do not want to take the time to travel to testing sites set up by ACS staff. As with the HSGQE and Benchmarks, local school districts often accommodate ACS students participation on site. Unfortunately, many of the parents have chosen ACS in reaction

to circumstances at their local school and prefer not to interact with local school personnel. Tests that can be mailed to the home and be administered by the home teacher will encourage participation. Although we do expect a few parents to assist their children in this home testing process beyond what is appropriate, we believe the majority really do want to know how their children compare and will follow testing instructions.

Measure: the percentage of students enrolled in Alyeska Central School who pass the state high school graduation qualifying exam; and

(Added by Legislature in FY2001 version.)

Current Status:

Percentage of participating ACS students passing the individual HSGQE sections

| | Reading | Writing | Math |
|------------|---------|---------|------|
| 10th Grade | 99% | 53% | 29% |

Benchmark:

No data available from similar home based correspondence programs.

Background and Strategies:

ACS is in the process of revising high school English courses to focus on the writing skills tested on the HSGQE. In addition, two standards based math courses are in the final development stages.

Measure: the cost per full-time equivalent student.

(Added by Legislature in FY2001 version.)

Current Status:

The cost per full-time equivalent student is \$3,160.

Benchmark:

No data available from similar home based correspondence programs.

Background and Strategies:

Alyeska uses all funds to support the efforts of students enrolled in the program. As a result of all funds being used for the student, approximately 40%-50% of ACS graduates attend post secondary institutions.

Status of FY2001 Performance Measures

| | <i>Achieved</i> | <i>On track</i> | <i>Too soon to tell</i> | <i>Not likely to achieve</i> | <i>Needs modification</i> |
|--|-----------------|-----------------|-------------------------|------------------------------|---------------------------|
| • the percentage of students who meet the proficiency level in benchmark assessments in grades 3, 6, and 8; | | X | | | |
| • the percentage of students performing above the national average on the state-adopted norm-referenced tests; | | X | | | |
| • the percentage of students enrolled in Alyeska Central School who pass the state high school graduation qualifying exam; and | | X | | | |
| • the cost per full-time equivalent student. | | X | | | |

Alyeska Central School
Component Financial Summary

All dollars in thousands

| | FY2000 Actuals | FY2001 Authorized | FY2002 Governor |
|------------------------------------|----------------|-------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 2,876.9 | 2,857.6 | 2,848.0 |
| 72000 Travel | 42.8 | 55.0 | 55.0 |
| 73000 Contractual | 867.8 | 1,094.4 | 1,094.4 |
| 74000 Supplies | 530.3 | 1,009.6 | 1,009.6 |
| 75000 Equipment | 47.6 | 18.0 | 18.0 |
| 76000 Land/Buildings | 18.2 | 0.0 | 0.0 |
| 77000 Grants, Claims | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 4,383.6 | 5,034.6 | 5,025.0 |
| Funding Sources: | | | |
| 1005 General Fund/Program Receipts | 66.7 | 91.2 | 91.2 |
| 1007 Inter-Agency Receipts | 4,316.9 | 4,943.4 | 4,933.8 |
| Funding Totals | 4,383.6 | 5,034.6 | 5,025.0 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2000 Actuals | FY2001 Authorized | FY2001 Cash Estimate | FY2002 Governor | FY2003 Forecast |
|---------------------------------|------------------------|----------------|-------------------|----------------------|-----------------|-----------------|
| Unrestricted Revenues | | | | | | |
| None. | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | | | |
| Interagency Receipts | 51015 | 4,316.9 | 4,943.4 | 4,943.4 | 4,933.8 | 4,933.8 |
| General Fund Program Receipts | 51060 | 66.7 | 91.2 | 91.2 | 91.2 | 91.2 |
| Restricted Total | | 4,383.6 | 5,034.6 | 5,034.6 | 5,025.0 | 5,025.0 |
| Total Estimated Revenues | | 4,383.6 | 5,034.6 | 5,034.6 | 5,025.0 | 5,025.0 |

Alyeska Central School
Proposed Changes in Levels of Service for FY2002

There are no proposed changes in the level of service for FY2002.

Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor

All dollars in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2001 Authorized | 91.2 | 0.0 | 4,943.4 | 5,034.6 |
| Adjustments which will continue current level of service: | | | | |
| -Year 2 Labor Costs - Net Change from FY2001 | 0.0 | 0.0 | -9.6 | -9.6 |
| FY2002 Governor | 91.2 | 0.0 | 4,933.8 | 5,025.0 |

Alyeska Central School
Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|----------------------|----------------------|--------------------|----------------------------------|------------------|
| | FY2001 Authorized | FY2002 Governor | | |
| Full-time | 22 | 22 | Annual Salaries | 788,837 |
| Part-time | 25 | 25 | COLA | 47,352 |
| Nonpermanent | 1 | 1 | Premium Pay | 1,461,941 |
| | | | Annual Benefits | 698,746 |
| | | | <i>Less 4.97% Vacancy Factor</i> | (148,876) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 48 | 48 | Total Personal Services | 2,848,000 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|-----------|----------|-----------|
| Accounting Clerk II | 0 | 0 | 1 | 0 | 1 |
| Accounting Tech II | 0 | 0 | 1 | 0 | 1 |
| Administrative Clerk II | 0 | 0 | 1 | 0 | 1 |
| Administrative Clerk III | 0 | 0 | 4 | 0 | 4 |
| Copy Machine Operator | 0 | 0 | 1 | 0 | 1 |
| Division Director | 0 | 0 | 1 | 0 | 1 |
| Education Admin I | 0 | 0 | 2 | 0 | 2 |
| Education Assoc II | 0 | 0 | 1 | 0 | 1 |
| Education Prog Assistant | 0 | 0 | 1 | 0 | 1 |
| Librarian I | 0 | 0 | 1 | 0 | 1 |
| Publications Spec II | 0 | 0 | 2 | 0 | 2 |
| Publications Tech I | 0 | 0 | 1 | 0 | 1 |
| Stock & Parts Svcs Journey I | 0 | 0 | 1 | 0 | 1 |
| Stock & Parts Svcs Lead | 0 | 0 | 1 | 0 | 1 |
| Stock & Parts Svcs Sub Journey | 0 | 0 | 2 | 0 | 2 |
| Stockhandler Wg VII | 0 | 0 | 1 | 0 | 1 |
| Student Intern I | 0 | 0 | 1 | 0 | 1 |
| Teacher - ACSEA | 0 | 0 | 25 | 0 | 25 |
| Totals | 0 | 0 | 48 | 0 | 48 |