

# **State of Alaska FY2006 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; and to improve performance through professional development, school accountability, standards, and assessments.

**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 Improvement Grant (SIG) – Establish an advisory committee to address the issues of recruiting and maintaining highly qualified special education professionals and paraprofessionals in Alaska. Stakeholders include representatives from professional development organizations, school districts, teacher unions, human resources units, universities, students, parents, community members, and other state agencies. Recruitment, retention and professional development strategies are created and implemented. (Federal/MHT funds)

Gifted Education – Collect gifted education plans from the school districts.

Title I, Part A Disadvantaged - Provide funding to school districts to implement supplemental assistance programs or school-wide reforms designed to improve student performance in schools with the highest concentrations of low income families; provide resources for improvement to schools failing to meet state standards and for rewarding schools that exceed those standards; provide resources for activities that will increase parent involvement and improve the quality of instruction. (Federal funds)

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 to implement institution-wide services; improve the quality of instruction; provide coordination and transition services that will enable such children to succeed; provide funding to school districts with the highest local concentrations of delinquent youth to develop cooperative service agreements with correctional institutions and alternative program agencies for instructional improvement, coordination activities, drop-out prevention services, vocational education and support services; and coordinate the movement toward a more seamless integration of services between special education and Title I programs to support the Quality Schools Initiative. (Federal funds)

Title 1, Part E Comprehensive School Reform - Provide funding for research-based educational strategies aimed at increasing students' achievement levels. (Federal funds)

Title III English Language Acquisition – Provide grants and technical assistance to eligible school districts applying for funding. (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 21<sup>st</sup> 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) Project – Provide support and training for locally based FAS teams to address the needs of children with Fetal Alcohol Syndrome or Fetal Alcohol Effect. Support and training will be for teachers, parents, community members so that a comprehensive approach to addressing FAS children's' needs will be comprehensive. (Federal funds from the Department of Health and Social Services)

Right Start – Provides funding for schools for early education intervention staff and professional development for instructors working with children entering school and in need of extra attention, as determined by their Developmental Profile results. (Federal funds)

The Teen Parenting/High School Completion Program - Funded with interagency receipts from the Department of Health and Social Services, Division of Public Assistance, this program consists of competitively awarded grants to school districts, for a three-year period, and provides activities such as basic academic instruction, parenting, health and fitness, life skills, career assessment and employability plans.

Robert Byrd Student Scholarships - Provide funding for students to further their educational goals.

Senate Youth Scholarships - Two students, who hold student government offices, are selected annually, through a competitive, statewide process, to receive a monetary scholarship and to participate in an on-site visit of the nation's capital.

Many of the programs, projects and activities within this component focus on services and achievement for all students. They also are closely aligned with high academic student standards, student assessment, safe and respectful schools and communities, quality professional standards, and standards-based school excellence; and include:

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. (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 statewide standards-based assessments, and norm-referenced assessments, 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.

<b>FY2006 Resources Allocated to Achieve Results</b>		
<b>FY2006 Component Budget: \$162,804,500</b>	<b>Personnel:</b>	
	Full time	66
	Part time	1
	<b>Total</b>	<b>67</b>

### 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.); and
- Implementing the federal Individuals with Disabilities Education Act (IDEA), requirements for special education and working through the federal re-authorization of IDEA, which is scheduled to begin in FY05.
- Continuing to refine the statewide assessment system.
- 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. Heritage Languages; and
  4. Special Education.

### Significant Changes in Results to be Delivered in FY2006

- Combining positions and resources to more efficiently and effectively deliver services;

- Improvement in student achievement through a redesigned assessment system and providing direct support to instruction through model instruction units; and
- Improved student achievement through the implementation of standards-based instruction and assessment.

### Major Component Accomplishments in 2004

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
<p><b>Contact:</b> Barbara Thompson, Director <b>Phone:</b> (907) 465-8727 <b>Fax:</b> (907) 465-6760 <b>E-mail:</b> Barbara_Thompson@eed.state.ak.us</p>

### Student and School Achievement Component Financial Summary

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	4,731.7
72000 Travel	0.0	0.0	523.6
73000 Services	0.0	0.0	12,255.6
74000 Commodities	0.0	0.0	158.5
75000 Capital Outlay	0.0	0.0	50.7
77000 Grants, Benefits	0.0	0.0	145,084.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>162,804.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	0.0	155,460.3
1003 General Fund Match	0.0	0.0	196.5
1004 General Fund Receipts	0.0	0.0	5,333.5
1007 Inter-Agency Receipts	0.0	0.0	821.8
1037 General Fund / Mental Health	0.0	0.0	114.3
1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	250.0
1108 Statutory Designated Program Receipts	0.0	0.0	422.8
1151 Technical Vocational Education Program Account	0.0	0.0	205.3
<b>Funding Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>162,804.5</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Managem ent Plan	FY2006 Governor
<b>Unrestricted Revenues</b>				
Mental Health Trust Authority Auth.Recs.	51410	0.0	0.0	250.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>250.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	0.0	155,460.3
Interagency Receipts	51015	0.0	0.0	821.8
Statutory Designated Program Receipts	51063	0.0	0.0	422.8
Technical Vocational Education Program	51433	0.0	0.0	205.3
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>156,910.2</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>157,160.2</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer from Quality Schools	5,480.0	36,997.1	182.2	42,659.3
-Transfer from Special & Supplemental Services	164.3	118,463.2	1,494.6	120,122.1
<b>Proposed budget increases:</b>				
-Alaska Technical and Vocational Education Program funding	0.0	0.0	23.1	23.1
<b>FY2006 Governor</b>	<b>5,644.3</b>	<b>155,460.3</b>	<b>1,699.9</b>	<b>162,804.5</b>

**Student and School Achievement  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
			Annual Salaries	3,358,591
Full-time	0	66	COLA	53,236
Part-time	0	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,711,439
			<i>Less 5.17% Vacancy Factor</i>	<i>(265,066)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>67</b>	<b>Total Personal Services</b>	<b>4,858,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	0	0	6	0	6
Administrative Clerk III	0	0	2	0	2
Analyst/Programmer II	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	0	0	1	0	1
Education Assoc II	0	0	4	0	4
Education Prog Assistant	1	0	7	0	8
Education Specialist I	0	0	7	0	7
Education Specialist II	0	0	20	0	20
Grants Administrator II	0	0	3	0	3
Grants Administrator III	0	0	1	0	1
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	2	0	2
Research Analyst IV	0	0	1	0	1
Secretary	0	0	1	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>65</b>	<b>0</b>	<b>67</b>