

State of Alaska FY2006 Governor's Operating Budget

Department of Education and Early Development

Department of Education and Early Development

Mission

The mission of the Department of Education & Early Development is to ensure quality standards-based instruction to improve academic achievement for all students.

Core Services

- Provide state student performance standards.
- Assist school districts in aligning curriculum to standards.
- Provide Comprehensive Statewide Student Assessment System including standards-based assessments in Grades 3-9 and the High School Graduation Qualifying Examination.
- Award federal grants to improve student learning.
- Support to schools in developing school improvement plans.
- Provide services to recruit, certify and retain highly qualified teachers in Alaska including professional development and mentoring.
- Promote research-based family and community involvement models to improve student learning.

End Results	Strategies to Achieve Results
<p>A: Reduce the number of schools that do not demonstrate Adequate Yearly Progress (AYP), as defined in the Statewide Comprehensive Accountability Plan.</p> <p><u>Target #1:</u> Increase the number of schools demonstrating (AYP) by 10%.</p> <p><u>Measure #1:</u> The percentage change in the number of schools demonstrating (AYP).</p>	<p>A1: Improve student performance on statewide assessments that measure proficiency in reading, writing and mathematics based on Alaska standards and content.</p> <p><u>Target #1:</u> (Increase by 5%) the percentage of students who meet the proficiency level in standards-based assessments in grades 3 through 9 reported for all students in all subcategories.</p> <p><u>Measure #1:</u> the percentage of change of students who meet the proficiency level in standards-based assessments in grades 3 through 9 reported for all students in all subcategories.</p> <p><u>Target #2:</u> (Increase by 5%) the percentage of 10th grade students who meet the proficiency level on the state high school graduation qualifying exam for all students in all subcategories.</p> <p><u>Measure #2:</u> the percentage of change of 10th grade students who meet the proficiency level on the state high school graduation qualifying exam for all students in all subcategories.</p>

Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • Provide school districts with state performance standards in reading, writing and math at the appropriate grade level. • Develop Kindergarten through 9th grade instructional units for Reading, Writing and Math for statewide use. • Develop or improve the benchmark examinations in | <ul style="list-style-type: none"> • Provide technical assistance to school districts in aligning curriculum to state standards. • Collaboratively work with school districts to develop programs that provide students with opportunities to learn. • Implement the statewide assessment database and |
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Major Activities to Advance Strategies

- reading, writing and math for grades 3, 6 and 8.
- Provide professional development opportunities for standards based instruction.
- unique student identification numbers to analyze individual student achievement.
- Recruit and retain high quality teachers.

FY2006 Resources Allocated to Achieve Results

FY2006 Department Budget: \$1,063,613,500

Personnel:

Full time	295
Part time	36
Total	331

Performance Measure Detail

A: Result - Reduce the number of schools that do not demonstrate Adequate Yearly Progress (AYP), as defined in the Statewide Comprehensive Accountability Plan.

Target #1: Increase the number of schools demonstrating (AYP) by 10%.

Measure #1: The percentage change in the number of schools demonstrating (AYP).

The number of schools demonstrating adequate yearly progress (AYP)

Year	Annual				YTD
2003	206	0	0	0	206
2004	290	0	0	0	290

Analysis of results and challenges: The Department of Education & Early Development provides detailed assessment information at the links provided below.

A1: Strategy - Improve student performance on statewide assessments that measure proficiency in reading, writing and mathematics based on Alaska standards and content.

Target #1: (Increase by 5%) the percentage of students who meet the proficiency level in standards-based assessments in grades 3 through 9 reported for all students in all subcategories.

Measure #1: the percentage of change of students who meet the proficiency level in standards-based assessments in grades 3 through 9 reported for all students in all subcategories.

Analysis of results and challenges: Comprehensive sets of tables and data are available at the links provided below.

Target #2: (Increase by 5%) the percentage of 10th grade students who meet the proficiency level on the state high school graduation qualifying exam for all students in all subcategories.

Measure #2: the percentage of change of 10th grade students who meet the proficiency level on the state high school graduation qualifying exam for all students in all subcategories.

Analysis of results and challenges: Comprehensive sets of tables and data are available at the links provided below.

Key Department Challenges

1. Continuous academic growth for all students, including closing the achievement gap in reading, writing and math

Parents, community leaders, state legislators and many other Alaskans want to know about the quality of education in their local schools. They also want to be able to improve the schools that need help and to ensure that each and every school is accountable for producing results. The decade long school reform effort to implement a standards-based system of public education has great promise in helping close the achievement gap among our students. Curriculum and assessments that are aligned to standards will help us to target the skill levels of all students and adjust their instruction to help each child be successful.

2. Continue to refine state assessment and accountability system
Statewide Assessment System

The state of Alaska has adopted a comprehensive assessment system for all students that includes a developmental profile for children entering kindergarten or first grade, standards-based assessments for grades 3 through 9, and a High School Graduation Qualifying Examination. This assessment system will give the state and communities solid information to hold schools and communities accountable for the academic achievement of children. Each year, all schools will report certain information to their communities and state about their progress.

Alaska's assessment system needs to be fully aligned to state performance standards. Curriculum must also be aligned to state performance standards. Teachers need to be prepared to deliver standards-based instruction and know how to use the results of the assessments to adjust to individual needs of students. There has never been a time that quality and aligned assessments have been so important. Work is continuing on the statewide student assessment system to provide:

- Benchmark assessments for grades 3-9 aligned to Alaska Standards.
- Assessments that can be given electronically or hard copy.
- Assessments that allow the state of Alaska to control the administration dates and make up tests windows.
- Assessments that return results quickly (less than 5 days) so they are instructional tools.
- Assessments that include a growth scale that is common and continuous from one grade to the next. This is critical to measure progress of each student, classroom, school, district, or state. This could be used to determine Adequate Yearly Progress under NCLB.
- Assessments that incorporate our grade level expectations to clarify the specific skills each standard is addressing.
- Assessments that can be given more than once per year.

The need to have assessments aligned to our standards is critical. The need to have control over the testing dates so we get a full year of teaching before we are judged on our growth is absolutely necessary. Getting results back in a very timely manner is required in order to use the full power of assessment to drive our instruction.

High School Graduation Qualifying Exam (HSGQE)

The high-stakes consequences of the High School Graduation Qualifying Exam was implemented for students graduating in the spring of 2004. Students that have met all other graduation requirements for a school district but have not passed all three sections of the HSGQE receive a certificate of achievement rather than a high school diploma. The State Board of Education & Early Development adopted regulations governing a process for requesting a waiver from passing the HSGQE for students under certain conditions and an appeal process to the Department of Education & Early Development for students that have had a waiver request denied by the local school board.

3. Promote the continuous growth of professionals and para-professionals to provide effective standards-based instruction

Teacher Preparation, Recruitment and Retention

Many strategies will need to be employed to meet the NCLB requirements for highly qualified teachers and paraprofessionals. Working with Alaska's universities and teacher preparation programs and Alaska's school districts to develop training and mentoring programs, incentives, adequate housing in many of the rural areas, and incentives to retain teachers will be critical to delivering the high quality instruction to all Alaska's students.

Focus on a performance-based initial and teacher certification system and promoting and supporting in-service training that directly impact instruction through the use of best practices and data will be key elements of the strategy to improve quality instruction.

4. Increase effective instructional time

The State Board of Education is committed to removing barriers to effective instructional time. The board had directed to department to minimize or eliminate statutory or regulatory requirements that detract from or take valuable time away from classroom instruction. A thorough review of all requirements is underway.

5. No Child Left Behind (NCLB)

The federal No Child Left Behind (NCLB) legislation requires that each state implement a Statewide Accountability Plan to measure whether a school is making Adequate Yearly Progress (AYP). This plan must include all statewide assessments, whether state or federally mandated, data collection and reporting requirements, a system for designating schools in need of improvement and schools that are highly successful. Alaska's plan was approved in 2003 and 290 of 488 schools were determined to make adequate yearly progress in August of 2004, an improvement of over 40% compared to last year.

While the federal NCLB law does contain many of the elements that Alaska had already built into the state's accountability plan, NCLB will provide specific challenges for the state in a number of areas including:

1. Highly Qualified Teachers & Paraprofessionals – meeting the federal definitions;
2. Choice and Supplemental Services for schools identified as needing improvement, particularly in rural and remote schools;
3. Reading proficiency required in English by the end of third grade and difficulties with heritage language immersion programs; and
4. Special education students

Significant Changes in Results to be Delivered in FY2006

Continued increase in student achievement and the number of schools making adequate yearly progress.

Major Department Accomplishments in 2004

\$82 million increase in the Public School Funding Program to support quality education in all of Alaska's public schools

Increase in student achievement - 84 more schools made Adequate Yearly Progress from 2003 to 2004

Developed Grade Level Expectations based on student achievement standards in reading, writing, and math from grades 3 through 10

Field-tested standards based assessments in grades 3 through 10

Developed daily lesson plans in reading and math for kindergarten through 9th grade

Implemented a statewide teacher mentoring program involving 350 teachers with less than 2 years experience and 23 trained mentors in 31 of Alaska's school districts

Designed a performance-based teacher certification system to ensure that teachers new to Alaska have both the content knowledge and the ability to deliver effective instruction in order to receive professional certification – this proposal will be receive public scrutiny prior to implementation

Developing science performance standards to comply with the federal No Child Left Behind Act which requires all states to begin assessing student proficiency levels in science in the 2007/2008 school year

Implemented a principal mentoring program to engage up to 100 new and veteran principals to improve the balance between instructional leadership and building management in schools

Improved regulations governing school districts operating statewide correspondence programs and the use of state funds

Adopted regulations making Alaska history a graduation requirement beginning in 2009

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

The K-12 Support programs and Mt. Edgecumbe Boarding School provide the direct support of education service delivery to the public school system in Alaska and are the top priorities of the Department of Education & Early Development.

The Teaching and Learning Support and Education Support Services RDUs provide the leadership and support to fulfill the mission established by the Alaska State Board of Education & Early Development.

The Professional Teaching Practices Commission, the Alaska State Library and Museums, Alaska State Council on the Arts as well as the Alaska Commission on Post Secondary Education offer unique contributions to the mission of the Department of Education & Early Development within their areas of education support and service delivery.

1. K-12 Support
2. Mt. Edgecumbe Boarding School
3. Teaching and Learning Support
4. Education Support Services
5. Professional Teaching Practices Commission
6. Alaska State Library and Museums
7. Alaska State Council on the Arts
8. Alaska Commission on Postsecondary Education

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2004 Actuals				FY2005 Management Plan				FY2006 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
K-12 Support	669,994.0	20,791.0	12,581.9	703,366.9	805,902.4	20,791.0	11,947.3	838,640.7	792,365.6	20,791.0	11,947.3	825,103.9
Pupil	53,086.0	0.0	0.0	53,086.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Transportation												
Non-Formula Expenditures												
Education Support Services	1,645.6	121.9	1,480.3	3,247.8	1,936.0	145.0	2,037.7	4,118.7	2,380.2	145.0	1,507.3	4,032.5
Executive Administration	60.5	0.0	511.0	571.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Teaching and Learning Support	11,726.8	140,734.1	4,658.6	157,119.5	11,738.2	148,932.8	2,335.6	163,006.6	11,771.4	191,119.8	2,333.6	205,224.8
Commissions and Boards	463.8	512.9	217.2	1,193.9	466.6	559.7	306.6	1,332.9	551.1	568.0	309.7	1,428.8
Mt. Edgecumbe Boarding School	2,497.7	0.0	3,685.1	6,182.8	2,498.3	0.0	2,207.4	4,705.7	3,514.2	0.0	2,252.3	5,766.5
State Facilities Maintenance	253.9	0.0	913.1	1,167.0	1,389.5	0.0	929.9	2,319.4	1,560.3	0.0	944.8	2,505.1
Alyeska Central School	653.7	0.0	1,653.5	2,307.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Library and Museums	5,078.9	632.8	690.4	6,402.1	5,077.8	1,145.5	858.3	7,081.6	5,510.7	1,145.5	864.3	7,520.5
Alaska Postsecondary Education	1,507.3	71.9	8,861.8	10,441.0	1,507.3	202.8	9,535.1	11,245.2	1,507.3	120.0	10,404.1	12,031.4
Totals	746,968.2	162,864.6	35,252.9	945,085.7	830,516.1	171,776.8	30,157.9	1,032,450.8	819,160.8	213,889.3	30,563.4	1,063,613.5

Funding Source Summary			
<i>All dollars in thousands</i>			
Funding Sources	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
1002 Federal Receipts	141,863.4	150,666.1	192,770.5
1003 General Fund Match	698.9	699.6	786.1
1004 General Fund Receipts	746,099.3	829,635.5	818,186.5
1005 General Fund/Program Receipts	57.3	68.3	73.9
1007 Inter-Agency Receipts	12,159.7	6,611.1	6,150.0
1014 Donated Commodity/Handling Fee Account	210.2	319.7	327.8
1037 General Fund / Mental Health	112.7	112.7	114.3
1043 Impact Aid for K-12 Schools	20,791.0	20,791.0	20,791.0
1061 Capital Improvement Project Receipts	251.6		
1066 Public School Fund	12,581.9	11,947.3	11,947.3
1092 Mental Health Trust Authority Authorized Receipts	100.0	250.0	250.0
1106 Alaska Post-Secondary Education Commission Receipts	8,511.8	9,185.1	9,984.1
1108 Statutory Designated Program Receipts	364.8	672.8	742.8
1145 Art in Public Places Fund	3.0	30.0	30.0
1151 Technical Vocational Education Program Account	182.2	222.3	205.3
1156 Receipt Supported Services	1,097.9	1,239.3	1,253.9
Totals	945,085.7	1,032,450.8	1,063,613.5

Position Summary		
Funding Sources	FY2005 Management Plan	FY2006 Governor
Permanent Full Time	294	295
Permanent Part Time	37	36
Non Permanent	0	0
Totals	331	331

FY2006 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Yakutat City - Yakutat Elementary Emergency Repairs	0	0	418,625	418,625
Chugach - Tatitlek School Sprinkler Repair	0	0	52,004	52,004
Anchorage - Chester Valley Elementary School Renovation	0	0	6,691,121	6,691,121
Northwest Arctic - Shungnak K-12 Renovation, Phase 2	0	0	2,729,080	2,729,080
Chugach - Tatitlek School Roof Replacement	0	0	220,357	220,357
Northwest Arctic - Deering K-12 Renovation, Phase 1	0	0	1,850,369	1,850,369
Kenai Peninsula - Roof Upgrades: Kenai Central High School and Homer Middle School	0	0	298,651	298,651
Northwest Arctic - Kivalina K-12 Renovation	0	0	1,290,732	1,290,732
Copper River - Kenny Lake High School Upgrade	0	0	1,320,720	1,320,720
Iditarod Area - Innoko River School Tank Farm Pipeline and Remediation, Shageluk	0	0	235,200	235,200
Yukon-Koyukuk - Allakaket Restroom Renovation	0	0	293,193	293,193
Nenana City - Nenana Fire Sprinkler Installation	0	0	544,671	544,671
Yukon-Koyukuk - Kaltag Exterior Siding Replacement	0	0	315,697	315,697
Mat-Su Borough - Fire Alarm Upgrade, Palmer Junior/Middle School	0	0	300,272	300,272
Yukon-Koyukuk - Huslia Elementary Renovation	0	0	649,636	649,636
Wrangell City - Wrangell Districtwide Major Maintenance	0	0	1,966,353	1,966,353
Lower Kuskokwim - P.T. Albert K-12 Structural and Code Repairs, Tununak	0	0	709,701	709,701
Annette Island - Metlakatla Middle School Electrical and Plumbing Repair	0	0	486,312	486,312
Anchorage - Sand Lake Elementary School Renovation	0	0	6,238,334	6,238,334
Lake and Peninsula - Districtwide Mechanical Heating/Waste Heat Upgrade	0	0	1,783,203	1,783,203
Migrate ACPE Integrated Voice Response (IVR) Application	0	0	166,000	166,000
ACPE Migration to State IT Standards and Technology Refresh	0	0	291,900	291,900
Preliminary Design for Museum, Archives and Library Building Expansion	0	0	1,400,000	1,400,000
Department Total	0	0	30,252,131	30,252,131

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

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>
FY2005 Management Plan	830,516.1	171,776.8	30,157.9	1,032,450.8
Adjustments which will continue current level of service:				
-Education Support Services	264.2	0.0	-530.4	-266.2
-Teaching and Learning Support	33.2	187.0	-25.1	195.1
-Commissions and Boards	3.9	8.3	3.1	15.3
-Mt. Edgecumbe Boarding School	15.9	0.0	44.9	60.8
-State Facilities Maintenance	0.0	0.0	14.9	14.9
-Alaska Library and Museums	132.9	0.0	6.0	138.9
-Alaska Postsecondary Education	0.0	0.0	143.1	143.1
Proposed budget decreases:				
-K-12 Support	-14,624.6	0.0	0.0	-14,624.6
-Alaska Postsecondary Education	0.0	-82.8	0.0	-82.8
Proposed budget increases:				
-K-12 Support	1,087.8	0.0	0.0	1,087.8
-Education Support Services	180.0	0.0	0.0	180.0
-Teaching and Learning Support	0.0	42,000.0	23.1	42,023.1
-Commissions and Boards	80.6	0.0	0.0	80.6
-Mt. Edgecumbe Boarding School	1,000.0	0.0	0.0	1,000.0
-State Facilities Maintenance	170.8	0.0	0.0	170.8
-Alaska Library and Museums	300.0	0.0	0.0	300.0
-Alaska Postsecondary Education	0.0	0.0	725.9	725.9
FY2006 Governor	819,160.8	213,889.3	30,563.4	1,063,613.5