

State of Alaska
FY2007 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 and evaluate a Comprehensive Student and School Assessment and Accountability System for all students and schools in Alaska that is based on student, school, educator, and culturally responsive standards and state and federal requirements.
- Develop and administer a standards and performance-based educator licensure system to ensure high quality and student achievement.
- Provide and support standards-based professional development and mentoring for Alaska's educators to ensure high quality and student achievement.
- Secure and award state, federal, and private educational funding to school districts and other educational organizations to result in higher student achievement.

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 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 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

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

FY2007 Resources Allocated to Achieve Results

FY2007 Department Budget: \$1,136,767,300

Personnel:

Full time	298
Part time	40
Total	338

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	Statewide Total
2003	206
2004	290 +40.78%
2005	292 +0.69%

Analysis of results and challenges: This year, 292 schools made AYP targets and 203 did not make AYP out of a total of 495 schools. Last year, 290 schools met AYP out of 497 schools: 207 did not make AYP.

In percentages, this year 59% of schools made AYP and 41% did not make AYP. Last year, 58% of schools made AYP and 42% did not make AYP. In 2003, the first year the department released the AYP lists, 42% of schools made AYP and 58% did not make AYP.

This analysis was taken from the August 12, 2005 news release posted on the Department of Education & Early Development's web site.

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 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: USING DATA: Beginning in Spring 2005, the Standards Based Assessment (SBA) was instituted for grades 3 through 9 replacing the Benchmark at grades 3, 6, and 8, therefore cut scores were reestablished in 2005 for these new exams. The SBA is a test based on Alaska state standards and compliant with state and federal statutes. Comparison between these assessment results should be executed with caution to avoid misinterpretation.

The Spring 2005 Standards Based Assessments will be considered the baseline year for grades 3-9 and will be compared across the board after testing in the Spring of 2006.

Comprehensive sets of tables and data for all assessments 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 10th grade students who meet the proficiency level on the state high school graduation qualifying exam for all students in all subcategories.

HSGQE Proficiency Levels

	Reading	Writing	Mathematics
2003	69.7%	83.4%	70.2%
2004	70.1%	86.2%	66.7%
Change from 2003 to 2004	0.6%	3.4%	-5.0%
2005	69.1%	84.1%	71.9%
Change from 2004 to 2005	-1.4%	-2.4%	7.8%
Change from 2003 to 2005	-0.9%	0.8%	2.4%

Change is measured as the percentage difference between years

Comparison of proficiency levels in reading, writing and mathematics on the High School Graduation Qualifying Examination between test years.

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 10 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 3-10 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 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.

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 FY2007

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

Major Department Accomplishments in 2005

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

Developed Grade Level Expectations based on student achievement standards in reading, writing, and math from grades 3 through 10, which allows the state to proceed with the development of standards based assessments in grades 3 through 10, a requirement of the No Child Left Behind Act.

Field-tested standards based assessments in grades 3 through 10 which will lead to full implementation of a standards-based assessment system, grades 3 through 10, based on Alaska standards

Developed daily lesson plans in reading and math for kindergarten through 9th grade which are available for use to any teacher statewide - this development was not an option prior to 2005.

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 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.

After having been proposed for decades, the Department 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 Postsecondary 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

	FY2005 Actuals				FY2006 Management Plan				FY2007 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	772,350.1	20,791.0	11,947.3	805,088.4	863,810.2	20,791.0	11,947.3	896,548.5	855,936.7	20,791.0	11,958.0	888,685.7
Non-Formula Expenditures												
Education Support Services	1,718.9	145.0	1,987.6	3,851.5	3,234.1	145.0	1,643.3	5,022.4	3,247.9	145.0	1,560.3	4,953.2
Teaching and Learning Support	11,745.3	177,568.2	2,673.0	191,986.5	11,827.3	191,263.9	2,347.6	205,438.8	16,947.8	191,517.1	1,826.5	210,291.4
Commissions and Boards	451.0	537.6	268.6	1,257.2	558.8	577.7	322.2	1,458.7	654.3	643.4	331.9	1,629.6
Mt. Edgecumbe Boarding School	3,102.3	0.0	3,467.4	6,569.7	3,295.3	0.0	2,307.0	5,602.3	3,349.0	0.0	3,534.7	6,883.7
State Facilities Maintenance	1,389.5	0.0	897.2	2,286.7	1,560.3	0.0	960.8	2,521.1	1,776.3	0.0	990.6	2,766.9
Alaska Library and Museums	5,196.6	806.5	570.6	6,573.7	5,903.6	1,145.5	894.0	7,943.1	6,247.2	1,145.5	801.1	8,193.8
Alaska Postsecondary Education	1,507.3	29.0	9,827.4	11,363.7	1,507.3	120.0	11,021.5	12,648.8	1,546.7	140.0	11,676.3	13,363.0
Totals	797,461.0	199,877.3	31,639.1	1,028,977.4	891,696.9	214,043.1	31,443.7	1,137,183.7	889,705.9	214,382.0	32,679.4	1,136,767.3

Funding Source Summary			
<i>All dollars in thousands</i>			
Funding Sources	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
1002 Federal Receipts	178,844.5	192,919.3	193,249.2
1003 General Fund Match	685.3	802.5	912.8
1004 General Fund Receipts	796,594.3	890,704.4	888,599.9
1005 General Fund/Program Receipts	68.3	73.9	73.9
1007 Inter-Agency Receipts	8,694.3	6,255.5	6,948.9
1014 Donated Commodity/Handling Fee Account	241.8	332.8	341.8
1037 General Fund / Mental Health	113.1	116.1	119.3
1043 Impact Aid for K-12 Schools	20,791.0	20,791.0	20,791.0
1066 Public School Fund	11,947.3	11,947.3	11,958.0
1092 Mental Health Trust Authority Authorized Receipts	250.0	250.0	225.0
1106 Alaska Post-Secondary Education Commission Receipts	9,429.0	10,601.5	11,226.3
1108 Statutory Designated Program Receipts	100.6	742.8	772.8
1145 Art in Public Places Fund	1.4	30.0	30.0
1151 Technical Vocational Education Program Account	222.3	205.3	209.6
1156 Receipt Supported Services	994.2	1,276.9	1,308.8
1191 DEED CIP Fund Equity Account		134.4	
Totals	1,028,977.4	1,137,183.7	1,136,767.3

Position Summary		
Funding Sources	FY2006 Management Plan	FY2007 Governor
Permanent Full Time	298	298
Permanent Part Time	40	40
Non Permanent	0	0
Totals	338	338

FY2007 Capital Budget Request				
Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Mt. Edgecumbe High School Facilities Upgrades and Repairs	2,500,000	0	0	2,500,000
Demolition and Site Restoration, Northern Lights School	50,000	0	0	50,000
Alaska Commission on Postsecondary Education HELMS Imaging Enhancement	0	0	95,169	95,169
Alaska Commission on Postsecondary Education Security and Risk Mitigation	0	0	40,000	40,000
Department Total	2,550,000	0	135,169	2,685,169

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 FY2006 Management Plan to FY2007 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	891,696.9	214,043.1	31,443.7	1,137,183.7
Adjustments which will continue current level of service:				
-Education Support Services	-644.0	0.0	-84.5	-728.5
-Teaching and Learning Support	66.5	239.2	23.6	329.3
-Commissions and Boards	7.9	12.1	9.2	29.2
-Mt. Edgecumbe Boarding School	50.2	0.0	58.5	108.7
-State Facilities Maintenance	0.0	0.0	28.2	28.2
-Alaska Library and Museums	223.1	0.0	3.1	226.2
-Alaska Postsecondary Education	0.0	0.0	389.9	389.9
Proposed budget decreases:				
-K-12 Support	-8,189.5	0.0	10.7	-8,178.8
-Teaching and Learning Support	0.0	0.0	-550.3	-550.3
-Alaska Library and Museums	0.0	0.0	-96.2	-96.2
Proposed budget increases:				
-K-12 Support	316.0	0.0	0.0	316.0
-Education Support Services	657.8	0.0	1.5	659.3
-Teaching and Learning Support	5,054.0	14.0	5.6	5,073.6
-Commissions and Boards	87.6	53.6	0.5	141.7
-Mt. Edgecumbe Boarding School	3.5	0.0	1,169.2	1,172.7
-State Facilities Maintenance	216.0	0.0	1.6	217.6
-Alaska Library and Museums	120.5	0.0	0.2	120.7
-Alaska Postsecondary Education	39.4	20.0	264.9	324.3
FY2007 Governor	889,705.9	214,382.0	32,679.4	1,136,767.3