

State of Alaska FY2003 Governor's Operating Budget

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

BRU/Component: Alyeska Central School

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

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Component Mission

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

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
- courses by tuition to districts.
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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 all Alaskan districts with tuition courses based on Alaskan standards.
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Key Component Issues for FY2002 – 2003

Summer Program - Students in 10th-12th grade from any public high school in Alaska may take semester courses with Alyeska Summer Program. The local school counselor identifies students deficient in the skills needed to successfully pass the High School Graduation Qualifying Exam and recommends 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. All courses are developed by Alyeska staff and are used by regular school students during the school year as well as during the summer program.

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 distance and on-site teaching support for this specialized training facility.

Online Courses – Developing interactive web based courses using Alaska performance standards as a foundation. Web based courses provide students with immediate feedback, interaction with other students, and online conferencing

with teachers.

Major Component Accomplishments in 2001

- Provided a high quality academic summer program for 2,800 students from high schools around the state. Active students achieved a 66% completion rate.
- Placed 3rd among all high schools in the state at the 2001 Academic Decathlon.
- Math & science staff selected to participate in national science/math program promoting technology use by students
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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 FY2003

Measure:

the percentage of students who meet the proficiency level in benchmark assessments in grades 3, 6, and 8;
Sec 53(b)(1) Ch 90, SLA 2001(HB 250)

Alaska's Target & Progress:

Participating ACS students meeting the Proficient and Advanced Percentage Levels.

	Reading	Writing	Math
3 rd Grade	92%	76%	92%
6 th Grade	100%	100%	84%
8 th Grade	90%	78%	50%

Background and Strategies:

As an alternative home based program, home teachers (usually the parent) are the primary adults working with students. ACS provides home teachers with, rigorous courses and assistance with strategies necessary for teaching at home, especially in math and writing. ACS teachers also create libraries 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;
Sec 53(b)(2) Ch 90, SLA 2001(HB 250)

Alaska's Target & Progress:

Percentage of ACS students performing above the national average:

	Reading	Writing	Math
4 th grade	62%	52%	52%
7 th grade	88%	76%	78%

Background and Strategies:

Low participation rates in these assessments has limited the schools ability to provide comparable data. ACS is striving to increase participation in all required assessments. ACS works with local school districts whenever possible to accommodate ACS students participation on site. Whenever the local district is unable or unwilling to accommodate ACS students a test center is established.

Measure:

the percentage of students enrolled in ACS who take and pass the state high school graduation qualifying exam in the current school year;

Sec 53(b)(3) Ch 90, SLA 2001(HB 250)

Alaska's Target & Progress:

Percentage of participating ACS students passing the individual HSGQE sections - Spring 2001

10th Grade	Reading 63%	Writing 68%	Math 36%
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Benchmark Comparisons:

The following chart compares Spring 2000 to Spring 2001 10th grade students taking and passing the exam.

	Reading	Writing	Math
Spring 2000	65.9%	46.6%	44.0%
Spring 2001	63.0%	68.0%	36.0%

Background and Strategies:

ACS is in the process of revising high school math courses to focus on the skills tested on the HSGQE. In addition, two standards based math courses have been developed for students needing remediation.

Measure:

the percentage of students in a high school grade level at ACS who pass the state high school graduation qualifying exam on a cumulative basis;

Sec 53(b)(4) Ch 90, SLA 2001(HB 250)

Alaska's Target & Progress:

With transient population by grade level the current cohort tracking system is not adequate to respond to this measure.

Background and Strategies:

ACS is in the process of developing the methodology to track each high school grade levels achievements on the HSGQE.

Measure:

the percentage of ACS students utilizing post-secondary institutions while participating in ACS programs; and

Sec 53(b)(5) Ch 90, SLA 2001(HB 250)

Alaska's Target & Progress:

4% of ACS students utilized a post secondary institution while participating in the regular ACS program.

Background and Strategies:

ACS encourages and funds post secondary course enrollments for students in 10-12th grade ACS encourages and funds post secondary course enrollments for students in 10th-12th grade through a process of course selection guidelines and student eligibility requirements.

Measure:

the percentage of students enrolled in a state-funded correspondence school program who are enrolled at ACS.
 Sec 53(b)(6) Ch 90, SLA 2001(HB 250)

Alaska's Target & Progress:

	FY2000	FY2001
ACS Enrollment (ADM)*	1,419	1,306
Statewide Correspondence ADM	6,407	7,039
	22.1%	18.6%

*Average Daily Membership

Benchmark Comparisons:

Alaska law requires that a student can only be counted as 1.0 Full Time Equivalent. A cooperative agreement must be completed for each student enrolled in an out of district correspondence program. Districts of residence have preference in counting. Very few students are enrolled in two different state wide correspondence programs.

Background and Strategies:

For FY2001 the total enrollment of ACS represented 18% of Alaska's home school correspondence students. As a statewide correspondence program, ACS is set up for remote students where parents must rely on ACS to provide all necessary materials and teaching support.

Alyeska Central School

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,754.9	2,848.0	2,953.5
72000 Travel	53.9	55.0	55.0
73000 Contractual	955.9	1,094.4	1,064.4
74000 Supplies	573.1	1,009.6	1,009.6
75000 Equipment	35.1	18.0	18.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,372.9	5,025.0	5,100.5
Funding Sources:			
1005 General Fund/Program Receipts	91.2	91.2	91.2
1007 Inter-Agency Receipts	4,281.7	4,933.8	5,009.3
Funding Totals	4,372.9	5,025.0	5,100.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 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	4,281.7	4,933.8	4,933.8	5,009.3	5,009.3
General Fund Program Receipts	51060	91.2	91.2	91.2	91.2	91.2
Restricted Total		4,372.9	5,025.0	5,025.0	5,100.5	5,100.5
Total Estimated Revenues		4,372.9	5,025.0	5,025.0	5,100.5	5,100.5

Alyeska Central School

Proposed Changes in Levels of Service for FY2003

Alyeska Central School is working with other school districts to promote and develop statewide, high quality web based courses.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	91.2	0.0	4,933.8	5,025.0
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	75.5	75.5
FY2003 Governor	91.2	0.0	5,009.3	5,100.5

Alyeska Central School
Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	22	22	Annual Salaries	801,009
Part-time	25	26	COLA	73,210
Nonpermanent	1	1	Premium Pay	1,558,415
			Annual Benefits	726,561
			<i>Less 6.51% Vacancy Factor</i>	(205,693)
			Lump Sum Premium Pay	0
Totals	48	49	Total Personal Services	2,953,502

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
Administrative Manager III	0	0	1	0	1
Analyst/Programmer III	0	0	1	0	1
Division Director	0	0	1	0	1
Education Admin I	0	0	1	0	1
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	1	0	1
Publications Tech I	0	0	1	0	1
Publications Tech II	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	3	0	3
Student Intern I	0	0	1	0	1
Teacher - ACSEA	1	0	25	0	26
Totals	1	0	48	0	49