

State of Alaska FY2003 Governor's Operating Budget

Department of Education and Early Development Quality Schools Component Budget Summary

Component: Quality Schools

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Component Mission

To improve student performance through professional development, school accountability, standards, and assessments.

Component Services Provided

The programs, projects and activities within this component are closely aligned with the Alaska Quality Schools Initiative (QSI): High academic student standards and student assessment, safe and respectful schools and communities, quality professional standards, and school excellence based on standards. The Quality Schools Component focuses on services and achievement for all students.

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.

Title VI Innovative Programs and Title VI Class Size Reduction - provides resources to school districts for school improvement and innovation and funding to hire new teachers to reduce class size, primarily, in grades 1, 2, and 3.

Title III Technology - provides resources to school districts to update existing technology and integrate the use of technology in instruction.

Safe and Drug-Free Schools - Provides technical assistance, training support and financial funding to schools, agencies and community based organizations for alcohol, drug, tobacco and violence prevention/school safety programs. Also provides support for health education standards and assessment professional development and assistance to schools addressing barriers to student learning.

Charter Schools - provides resources for the development of Charter Schools in Alaska.

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.

Title II Eisenhower Professional Development - provides professional development, training, and/or re-training for district instructors and staff primarily in the areas of math and science.

School Accreditation - assists schools with the school accreditation process, works closely with the Northwest Accreditation Association, 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.

Teacher Recruitment and Retention – provides resources for school districts and institutions of higher education to provide relevant training, mentors, and year long courses for new teachers and administrators across the state.

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.

Troops to Teachers - A national project to provide educational opportunities for retired military personnel to become teachers.

Component Goals and Strategies

Administer a statewide comprehensive student assessment system including:

- The High School Graduation Qualifying Exam (HSGQE), beginning in 10th Grade
- Benchmark assessments at grades 3, 6 and 8, that are aligned to state performance standards
- Norm-referenced testing at grades 4, 5, 7, and 9

Provide technical assistance and professional development to all school districts on implementing the Alaska Quality Schools Initiative through on-site visits, training, workshops, and conference sessions.

Develop a system of school accountability resulting in school performance designations and improved student achievement.

Key Component Issues for FY2002 – 2003

The completion and administration of the High School Graduation Qualifying Exam, Benchmark Assessments in grades 3, 6, and 8, and the Developmental Profile, for incoming kindergarten or first grade students.

Continued administration of the High School Graduation Qualifying Exam and the three Benchmark Assessments. Tenth grade students will be required to take the Qualifying Exam and will know in what areas they are proficient or not.

Additional assessment will be done in 9th grade with the Tera Nova in the Spring of 2002.

The department will finalize its work with the school districts and the public in creating a system of school accountability, which will result in school performance designations in 2002.

During FY2002-2003, the department will provide professional development and technical assistance to school districts to help them better prepare students to meet state standards and pass the state assessments.

The department will continue to implement new federal accountability requirements for vocational education, which focus on curriculum integration to increase all students' performance.

Major Component Accomplishments in 2001

- Conducted second and third administration of the High School Graduation Qualifying Exam and Benchmark Assessments in October of 2000 and March 2001.
- Provided training for test security and administration.
- Determined the qualifying proficient score in each of the core subject areas for the High School Graduation Qualifying Exam and Benchmark Assessments.
- Reported the results of the HSGQE and Benchmark Assessments to students, parents, schools, school districts and the public.
- Collected and reported State Report Card data by school, rather than by district.
- Developed and disseminated informational materials for the High School Graduation Qualifying Exam and the Benchmark Assessments.

Statutory and Regulatory Authority

4 AAC 51.100-390	34 CFR 208, 235, 298, 86
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 39
AS 14.30.360-370	4 AAC 19.010-060

4 AAC 32.010-030
PL 100-297
AS 14.07.020-170
4 AAC 06.075

PL 102-325

Quality Schools

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,679.1	1,847.3	2,395.6
72000 Travel	249.3	237.4	277.4
73000 Contractual	6,174.1	7,458.7	8,093.2
74000 Supplies	122.7	102.2	117.2
75000 Equipment	27.0	36.8	53.8
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	22,135.7	28,315.5	28,435.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	30,387.9	37,997.9	39,372.3
Funding Sources:			
1002 Federal Receipts	25,795.7	31,933.2	32,198.6
1003 General Fund Match	182.4	183.5	187.0
1004 General Fund Receipts	4,409.8	5,699.0	6,804.5
1151 Technical Vocational Education Program Account	0.0	182.2	182.2
Funding Totals	30,387.9	37,997.9	39,372.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
General Fund Match	68510	182.4	183.5	183.5	187.0	187.0
Unrestricted Fund	68515	4,409.8	5,699.0	5,699.0	6,804.5	6,804.5
Unrestricted Total		4,592.2	5,882.5	5,882.5	6,991.5	6,991.5
<u>Restricted Revenues</u>						
Federal Receipts	51010	25,795.7	31,933.2	31,933.2	32,198.6	32,198.6
Technical Vocational Education Program	51433	0.0	182.2	182.2	182.2	182.2
Restricted Total		25,795.7	32,115.4	32,115.4	32,380.8	32,380.8
Total Estimated Revenues		30,387.9	37,997.9	37,997.9	39,372.3	39,372.3

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Proposed Changes in Levels of Service for FY2003

Correspondence Program Monitoring & Review

The number of students enrolling in statewide correspondence programs has increased dramatically over the past several years. The department does not have the resources to adequately review the applications from school districts to operate these programs or follow up on monitoring and evaluating these programs. Additional oversight is necessary to ensure instructional and fiscal accountability. The department is requesting an Education Specialist II and an Education Program Assistant. \$175.0

Distance Delivered Courses

This funding will provide distant delivered courses in core content areas to small schools that do not have access to certified staff in specific content areas such as math and language arts. Access to these courses is a critical element in closing the achievement gap for all kids. The Education Funding Task Force recommended \$1.0 million for distance delivered courses.

Statewide Data Collection & Analysis

The Education Funding Task Force recommended that the department expand its capacity to provide statewide data collection and analysis as a critical element of school accountability. \$730,000 is included for 4 new data collection & analysis staff to address and respond to State Assessment Program issues. A comprehensive statewide assessment program is being implemented that includes: the developmental profile at kindergarten or grade 1; norm-referenced testing at grades 4, 5, 7, and 9; state benchmark assessments at grades 3, 6, and 8; the high school graduation qualifying examination beginning at grade 10; the collection of data for school level report cards; and a system of school designators, beginning in 2002. This comprehensive statewide assessment program generates a large amount of school and student data that must be collected, analyzed and reported. The department receives numerous requests for this data in a variety of configurations from Legislators, school staff, educational agencies, other state departments, and the public. Current staffing levels are inadequate to address these many requests for information and to accurately and adequately collect, analyze, and report assessment data in a timely fashion. \$730.0

Department of Defense - Troops to Teachers

A national project to provide educational opportunities for retired military personnel to become teachers. Funding for this project will support two new positions, a Program Coordinator, and an Administrative Clerk II, both positions will be located in Anchorage. \$250.0

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	5,882.5	31,933.2	182.2	37,997.9
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	18.9	15.4	0.0	34.3
Proposed budget decreases:				
-Charter Schools	-814.9	0.0	0.0	-814.9
Proposed budget increases:				

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
-Department of Defense Troops to Teachers	0.0	250.0	0.0	250.0
-EFTF - Distance Delivered Courses	1,000.0	0.0	0.0	1,000.0
-Correspondence Program Monitoring & Review	175.0	0.0	0.0	175.0
-EFTF - Statewide Data Collection and Analysis	730.0	0.0	0.0	730.0
FY2003 Governor	6,991.5	32,198.6	182.2	39,372.3

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Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	30	39	Annual Salaries	1,872,532
Part-time	0	0	COLA	40,539
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	598,730
			<i>Less 4.63% Vacancy Factor</i>	(116,201)
			Lump Sum Premium Pay	0
Totals	30	39	Total Personal Services	2,395,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	6	0	7
Administrative Clerk III	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	1	0	1
Education Assoc II	0	0	1	0	1
Education Prog Assistant	0	0	4	0	4
Education Specialist I	0	0	1	0	1
Education Specialist II	0	0	12	0	12
Grants Administrator I	0	0	1	0	1
Grants Administrator II	0	0	1	0	1
Prog Coordinator	1	0	0	0	1
Program Coordinator	0	0	1	0	1
Publications Tech II	0	0	1	0	1
Research Analyst II	0	0	3	0	3
Research Analyst III	0	0	1	0	1
Secretary	0	0	1	0	1
Totals	2	0	37	0	39