

**State of Alaska
FY2004 Governor's Operating Budget**

**Department of Education and Early Development
Teaching and Learning Support
Budget Request Unit Budget Summary**

Teaching and Learning Support Budget Request Unit

Contact: Barbara Thompson, Acting Director

Tel: (907) 465-8727 **Fax:** (907) 465-6760 **E-mail:** Barbara_Thompson@eed.state.ak.us

BRU Mission

To improve student performance.

BRU Services Provided

- Provides leadership and technical assistance to schools related to state and federal education requirements and strategies that will result in improved student success
- Provides assistance to parents, families and schools to achieve greater involvement in students' education
- Administers statewide testing and assessment, provided technical assistance to district staff, and collects and analyses data
- Provides ongoing and daily technical assistance to grantees related to increased student achievement, educational improvement, school health and safety
- Administer and provide technical assistance to schools on school choice options, such as Statewide Correspondence Programs and Charter Schools
- Issues and administers grants, contracts and Reimbursable Services Agreements for the provision of direct student instruction and professional development
- Administer Teacher Certification, NCATE, and assure quality of in-state teacher preparation programs
- Administer, Community Schools, Youth in Detention, Schools for the Handicapped, and Kotzebue Technical Center Operations Grant

BRU Goals and Strategies

Develop, administer and implement the Alaska Statewide Accountability Plan including the Alaska Developmental Profiles for kindergarten or first grade students, benchmark assessments in grades 3, 6, and 8, and the High School Graduation Qualifying Exam, the Terra Nova in grades 4, 5, 7, and 9, The National Assessment of Educational Progress (NAEP), the Alternate and Optional high school examinations, and the statewide system of school performance designations.

Provide technical assistance and professional development on all components of the Alaska Statewide Accountability Plan.

Develop, administer and implement a system of educator licensure and teacher preparation programs that results in an adequate supply of "highly qualified" educators for Alaska's schools. This system would also provide oversight and direction in developing strategies to recruit and retain Alaska Native educators in Alaska. Additionally, the department would collaborate with the Alaska's colleges and universities to become NCATE accredited.

Develop and implement support mechanisms for schools and districts to comply with new federal No Child Left Behind (NCLB) legislation.

Key BRU Issues for FY2003 – 2004

NCLB requires that a Statewide Accountability Plan be developed and administered. This plan must include all statewide assessments, whether state or federally mandated, data collecting and reporting requirements, a system for designating schools in need of improvement and schools that are highly successful. This is a complex plan and will require collaboration with districts, professional educational organizations, parents and community groups, and other departments within the state. The staff and infrastructure to complete the tasks listed above and to implement a Statewide Accountability Plan do not fully exist.

NCLB requires a new and higher level of monitoring and accountability for school district programs, student achievement, and teacher and paraprofessional qualifications.

NCLB requires that school districts with schools identified as needing improvement provide supplemental educational services and/or school choice options for students in the school improvement site. This is a challenge for Alaska's rural and remote schools, where these providers and options do not currently exist.

NCLB requires that all students be proficient in reading English by the end of third grade. This requirement, while supported by educators in Alaska, has presented issues for our immersion programs that support the maintenance of Alaska heritage languages.

NCLB requires that teachers and paraprofessionals meet the federal "highly qualified" definition. Many teachers will be required to either take state-administered, rigorous tests that demonstrate proficiency in specific content areas. Many paraprofessionals will be required to take a state-administered, rigorous test that demonstrates competency in key subject areas such as reading, writing and mathematics.

NCLB requires the department to review teacher preparation and reading endorsement programs in the state to ensure compliance and alignment with NCLB.

NCLB requires the state to offer alternative routes to teacher certification. This will require significant regulation changes.

The department must continue to align state regulations with the 1997 reauthorized Individuals with Disabilities Education Act (IDEA), related to special education. The reauthorization process begins in 2003 and will create new demands for Alaska educators.

Major BRU Accomplishments in 2002

Administered the High School Graduation Qualifying Exam and the benchmark assessments in grades 3, 6, and 8 in October of 2001 and again in March 2002 and completed and implemented the Developmental Profile for incoming kindergarten or first grade students.

Implemented an individualized student identification system to measure student assessment results more accurately.

Completed the public process for creating waivers and appeals related to the High School Qualifying Examination.

Implemented the Reading Excellence Act grant by issuing reading grants to over 30 districts and by providing technical assistance and professional development for reading teachers across the state.

The Special Education Continuous Improvement Monitoring Process is well underway. This system of self-monitoring by the state will ensure better student outcomes for students with disabilities.

Amended and improved the state regulations related to Charter Schools and Statewide Correspondence Programs. Several new Charter Schools and Statewide Correspondence programs were established in 2002.

Held the first No Child Left Behind conference for school district staff. Technical assistance and up-to-date information about the provisions of NCLB were provided to approximately 200 staff.

Provided standards-based professional development to approximately 2,000 Alaska educators.

Provided resources to school districts to assist in program evaluation and student intervention programs relating to meeting performance standards in reading, writing, and math.

Established Alaska's first Troops to Teachers office on Elmendorf Air Force Base.

Key Performance Measures for FY2004

Measure:

1) Upon consideration of the advice provided by the consultation services of Craig Holt, the Department of Education & Early Development recommends the measure cited as 50(b)(1)(A)(B)(C)(D) Ch 124, SLA 2002(HB 515) deleted from Teaching and Learning Support and moved to the Executive Administration BRU. The proposed new measure has been placed under the tab for Alaska's Target & Progress.

Alaska's Target & Progress:

[THE PERCENTAGE OF STUDENTS WHO MEET THE PROFICIENCY LEVEL IN BENCHMARK ASSESSMENTS IN GRADES 3, 6, AND 8 REPORTED FOR ALL STUDENTS (A) ON A STATEWIDE BASIS; (B) IN MAJOR RACIAL AND ETHNIC GROUPS; (C) WITH DISABILITIES; (D) WITH LIMITED ENGLISH PROFICIENCY;]

50(b)(1)(A)(B)(C)(D) Ch 124, SLA 2002(HB 515)

The number and percentage of schools that demonstrated Adequate Yearly Progress (AYP), as defined in our Statewide Comprehensive Accountability Plan.

New text underlined [DELETED TEXT BRACKETED]

Measure:

2) Upon consideration of the advice provided by the consultation services of Craig Holt, the Department of Education & Early Development recommends the measure cited as Sec 50(b)(2)(A)(B)(C)(D) Ch 124, SLA 2002(HB 515) be deleted from Teaching and Learning Support and moved to the Executive Administration BRU. The proposed new measure has been placed under the tab for Alaska's Target & Progress.

Alaska's Target & Progress:

[THE PERCENTAGE OF STUDENTS PERFORMING ABOVE THE NATIONAL AVERAGE ON STATE-ADOPTED NORM-REFERENCED TESTS FOR ALL STUDENTS (A) ON A STATEWIDE BASIS; (B) IN MAJOR RACIAL AND ETHNIC GROUPS; (C) WITH DISABILITIES; (D) WITH LIMITED ENGLISH PROFICIENCY;]

Sec 50(b)(2)(A)(B)(C)(D) Ch 124, SLA 2002(HB 515)

The number and percentage of school districts that demonstrated Adequate Yearly Progress (AYP), as defined in our Statewide Comprehensive Accountability Plan.

New text underlined [DELETED TEXT BRACKETED]

Measure:

3) Upon consideration of the advice provided by the consultation services of Craig Holt, the Department of Education & Early Development recommends the measure cited as Sec 50(b)(3)(A)(B)(C)(D) Ch 124, SLA 2002(HB 515) be deleted from Teaching and Learning Support and moved to the Executive Administration BRU. The proposed new measure has been placed under the tab for Alaska's Target & Progress.

Alaska's Target & Progress:

[THE PERCENTAGE OF STUDENTS WHO TOOK AND PASSED THE STATE HIGH SCHOOL GRADUATION QUALIFYING EXAM IN THE CURRENT SCHOOL YEAR FOR ALL STUDENTS (A) ON A STATEWIDE BASIS; (B) IN MAJOR RACIAL AND ETHNIC GROUPS; (C) WITH DISABILITIES; (D) WITH LIMITED ENGLISH PROFICIENCY;]

Sec 50(b)(3)(A)(B)(C)(D) Ch 124, SLA 2002(HB 515)

Whether the Department of Education & Early Development demonstrated Adequate Yearly Progress (AYP), as defined in our Statewide Comprehensive Accountability Plan.

New text underlined [DELETED TEXT BRACKETED]

Measure:

4) Upon consideration of the advice provided by the consultation services of Craig Holt, the Department of Education & Early Development recommends the measure cited as Sec 50(b)(4) Ch 124, SLA 2002(HB 515) be deleted from Teaching and Learning Support and moved to the Executive Administration BRU. Under the tab for Alaska's Target & Progress, no new measure is proposed as a replacement.

Alaska's Target & Progress:

[THE PERCENTAGE OF STUDENTS IN A HIGH SCHOOL COHORT GROUP (GRADUATING CLASS) WHO PASS THE STATE HIGH SCHOOL GRADUATION QUALIFYING EXAM ON A CUMULATIVE BASIS.]
SEC 50(B)(4)(A)(B)(C)(D) CH 124, SLA 2002(HB 515)

NO REPLACEMENT MEASURE PROPOSED.

Measure:

the percentage change in the number of eligible children served in a Head Start program;
Sec 51(b)(2) Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

	No. of Children Served FY2000	No. of Children Served FY2001	No. of Children Served FY2002
Head Start – Ages 3 & 4	2,830	2,703	3,099
Early Head Start – Ages 0 to 3	653	946	555
Total	3,483	3,649	3654

There are approximately 14,500 children eligible for Head Start programs due to family income. In FY01, Head Start served 166, or 4.8% more eligible children than were served in FY00. In FY02, the funding level remained stationary and so the percentage difference is only .09% more eligible children than were served in FY01.

Alaska's Head Start program presently accommodates 3654 children in Head Start and in Early Head Start. Together these programs equate to 23-24% of the state's eligible children.

Benchmark Comparisons:

Alaska's goal is to increase the availability of program slots for children served by Head Start by 2% each year for the next 4 years. For FY 04, a 2% expansion would expand the program to accommodate 73 additional children.

Background and Strategies:

The National Head Start program has existed since 1965 and has some of the most complete data to substantiate the positive benefits for children and parents of early childhood education, specifically strong parent involvement. As additional federal funds become available, Alaska's programs can expand if funds are available to meet the 20% required non-federal match. Congress has proposed increases in federal funding for FFY 2004. State funds continue to be essential in helping grantees meet the non-federal funds match requirement.

Measure:

the percentage change in the number of children who receive federally funded meals;
Sec 51(b)(4) Ch 124 SLA 2002(HB 515)

Alaska's Target & Progress:

	FY2000	FY2001	% Change
No. of Children	56,647	59,052	4.2%

In FY2001, 59,052 children, or 45% of the eligible population received federally funded meals. This is an increase of 4.2% over FFY2001.

In FY2002, 49,691 children received federally funded meals.

Benchmark Comparisons:

The Child Nutrition Program distributes federal funds for reimbursement of meals served to eligible children and adults in approved agencies. In comparison to other states, Alaska has a good record on school lunch. In FFY 02, Alaska served 48% of the eligible population, as compared with 45% in FFY2001.

Background and Strategies:

By including proprietary child care centers in the program, Alaska was able to distribute over \$400,000 in additional federal USDA funds. New centers continue to come into the program on a regular basis.

**Teaching and Learning Support
BRU Financial Summary by Component**

All dollars in thousands

	FY2002 Actuals				FY2003 Authorized				FY2004 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
<u>Formula Expenditures</u>	None.											
<u>Non-Formula Expenditures</u>												
Special & Supplemental Service	125.3	59,931.4	3,172.8	63,229.5	125.3	74,626.6	810.7	75,562.6	111.6	74,671.0	811.4	75,594.0
Child Nutrition	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	47.1	28,844.3	0.0	28,891.4
Head Start Grants	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,075.2	237.2	3,552.7	9,865.1
Quality Schools Education	6,380.3	26,371.3	326.3	33,077.9	5,455.0	34,198.6	182.2	39,835.8	5,469.1	34,230.7	182.2	39,882.0
Special Projects	113.0	2,358.5	1,458.6	3,930.1	50.0	158.0	464.3	672.3	50.0	158.0	464.3	672.3
Teacher Certification	2.6	0.0	457.1	459.7	0.0	0.0	695.2	695.2	0.0	0.0	700.2	700.2
Totals	6,621.2	88,661.2	5,414.8	100,697.2	5,630.3	108,983.2	2,152.4	116,765.9	11,753.0	138,141.2	5,710.8	155,605.0

Teaching and Learning Support

Proposed Changes in Levels of Service for FY2004

Eliminate Gifted/Talented Technical Support (-\$14.6)

Cut \$14,600 of general fund dollars that currently are associated with gifted education. This is the only funding that is associated with the department providing technical assistance to school district staff related to gifted education in the state. The gifted education program is a district designed and administered program. The department would only collect and file districts' gifted education plans.

Move Child Nutrition Component to Teaching and Learning Support

Child Nutrition increase in federal reimbursements (\$830.9)

The Child Nutrition program has increased the number of participants over the last several years. This has resulted in about a 3% increase per year. Between this and the implementation of the Summer Food Program Pilot Project (The Consolidated Appropriations Act, 2001 (Pub. L. 106-554), which was signed into law on December 21, 2000, authorizes SFSP pilot projects to increase the number of children participating in the program in States with low participation rates. The new authority for these pilot projects is in section 18(f) of the Richard B. Russell National School Lunch Act (NSLA) (42 U.S.C. 1769(f)) increased federal receipt authority is necessary.

Move Head Start Grants to Teaching and Learning Support (-\$100.0)

Savings will be realized through reorganization and increased efficiencies within a new organizational structure related to this program.

Add Mental Health Trust funds for Autism Training and Education (\$150.0)

AMHTA recommendation.

Fund Source change to replace TANF funds with general fund (\$2,574.2)

If policy decision is to take necessary TANF reduction from Head Start, then need to replace with GF.

Transfer 1 PFT (-\$54.4)

Transfer PCN 21-3058 from Head Start component to Information Services to centralize information technology support.

Transfer 1 PFT (-\$39.9)

Head Start PCN 21-3108, Administrative Clerk III, range 10 is being transferred to the Department of Health and Social Services' Child Care Benefits program to consolidate relevant child care resources.

Annualize FY2003 COLA increase for General Government and Supervisory Bargaining Units (\$55.8)

In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.

\$75 per Month Health Insurance for Non-covered Staff (\$62.2)

The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.

Teaching and Learning Support

Summary of BRU Budget Changes by Component

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	5,630.3	108,983.2	2,152.4	116,765.9

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
Adjustments which will continue current level of service:				
-Special & Supplemental Service	0.9	44.4	0.7	46.0
-Child Nutrition	0.4	14.0	0.0	14.4
-Head Start Grants	2,574.2	1.6	-2,663.7	-87.9
-Quality Schools	14.1	32.1	0.0	46.2
-Teacher Certification	0.0	0.0	5.0	5.0
Proposed budget decreases:				
-Special & Supplemental Service	-14.6	0.0	0.0	-14.6
-Head Start Grants	-100.0	0.0	0.0	-100.0
Proposed budget increases:				
-Child Nutrition	0.0	830.9	0.0	830.9
-Head Start Grants	0.0	0.0	150.0	150.0
FY2004 Governor	11,753.0	138,141.2	5,710.8	155,605.0