

**State of Alaska
FY2005 Governor's Operating Budget**

**Department of Education and Early Development
Quality Schools
Component Budget Summary**

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Component: Quality Schools**Contribution to Department's Mission**

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

Core Services

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. (Federal funds)

Charter Schools - Provide resources for the development of Charter Schools in Alaska. (Federal funds)

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. Includes state benchmark and high school assessments, Terra Nova norm-referenced statewide testing, the National Assessment of Educational Progress (NAEP), and the school designator system. (State and federal funds)

Title II Teacher Quality - Provide professional development, training, and/or re-training for district instructors and staff to ensure that all teachers are "highly qualified" according to the requirements of NCLB. (Federal funds)

Title IID Educational Technology - Provide resources to school districts on formula and competitive bases to update existing technology and integrate the use of technology in instruction. (Federal funds)

Title V Innovative Programs- Provide resources to school districts for school improvement and innovation. (Federal funds)

Title VI REAP - provides additional formula funds and flexibility in the use of certain Federal funds to small rural districts. It contains three separate Rural Education Achievement Program (REAP) initiatives that are designed to help rural districts that may lack the personnel and resources to compete effectively for Federal competitive grants and that often receive grant allocations in amounts that are too small to be effective in meeting their intended purposes. (Federal funds)

School Accreditation - Assist schools with the school accreditation process, works closely with the Northwest Association of Schools and Colleges, 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. (Federal funds)

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

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

Statewide Correspondence Programs – Issue, collect and approve applications to operate statewide correspondence programs.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$42,443,800	Personnel:	
	Full time	37
	Part time	1
	Total	38

Key Component Challenges

Assessment - Continue to refine the statewide assessment system.

NCLB Implementation - The department will continue to implement new federal accountability requirements related to NCLB, which focus on increasing all students' performance.

1. Highly qualified teachers and paraprofessionals in small, rural and remote schools.
2. School choice options for students in identified Title I School Improvement sites, and the provision of supplemental educational services for students in the Title I School Improvement sites.
3. Heritage Languages
4. Special Education

Significant Changes in Results to be Delivered in FY2005

Improvement in student achievement through a redesigned assessment system and providing direct support to instruction through model instruction units.

Major Component Accomplishments in 2003

- Conducted administrations of the High School Graduation Qualifying Exam and Benchmark Assessments in Fall and Spring.
- 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.
- Held the second statewide NCLB conference to assist school district staff in learning about the requirements of NCLB.

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 102-325
PL 100-297	
AS 14.07.020-170	
4 AAC 06.075	

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**Quality Schools
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,553.6	2,129.5	2,516.5
72000 Travel	288.9	242.4	242.4
73000 Contractual	9,593.5	7,990.1	7,763.4
74000 Supplies	213.6	100.0	100.0
75000 Equipment	33.4	32.8	32.8
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	23,348.2	29,288.7	31,788.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	36,031.2	39,783.5	42,443.8
Funding Sources:			
1002 Federal Receipts	30,341.0	34,260.9	36,921.2
1003 General Fund Match	183.5	190.1	190.1
1004 General Fund Receipts	5,271.2	5,150.3	5,150.3
1007 Inter-Agency Receipts	53.3	0.0	0.0
1151 Technical Vocational Education Program Account	182.2	182.2	182.2
Funding Totals	36,031.2	39,783.5	42,443.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	30,341.0	34,260.9	36,921.2
Interagency Receipts	51015	53.3	0.0	0.0
Technical Vocational Education Program	51433	182.2	182.2	182.2
Restricted Total		30,576.5	34,443.1	37,103.4
Total Estimated Revenues		30,576.5	34,443.1	37,103.4

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	5,340.4	34,260.9	182.2	39,783.5
Adjustments which will continue current level of service:				
-Transfer PCN 05-1756 from Special & Supplemental Services	0.0	83.5	0.0	83.5
-Changes to Retirement and Other Personal Services Rates	0.0	76.8	0.0	76.8
Proposed budget increases:				
-Federal Programs	0.0	2,500.0	0.0	2,500.0
FY2005 Governor	5,340.4	36,921.2	182.2	42,443.8

Quality Schools Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2004 Authorized	FY2005 Governor		
Full-time	35	37	Annual Salaries	1,883,858
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	793,242
			<i>Less 6.00% Vacancy Factor</i>	(160,600)
			Lump Sum Premium Pay	0
Totals	36	38	Total Personal Services	2,516,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	5	0	5
Administrative Clerk III	0	0	1	0	1
Analyst/Programmer II	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	3	0	3
Education Assoc I	0	0	1	0	1
Education Assoc II	0	0	1	0	1
Education Prog Assistant	0	0	5	0	5
Education Specialist II	0	0	10	0	10
Grants Administrator II	0	0	2	0	2
Prog Coordinator	0	0	1	0	1
Project Coordinator	0	0	1	0	1
Research Analyst I	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Secretary	0	0	1	0	1
Totals	0	0	38	0	38