State of Alaska
FY2005 Governor's Operating Budget

Department of Education and Early Development

Contents

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 state student performance standards.
- Assist school districts in aligning curriculum to standards.
- Provide a developmental profile for each child entering school.
- Provide standards-based assessments.
- Provide norm-referenced testing.
- Provide the High School Graduation Qualifying Examination.
- Award Quality Schools to improve student learning.
- Award federal grants to improve student learning.
- Develop school designations based on student performance.
- Support to schools in developing school improvement plans.
- Provide educator standards.
- Develop and administer a standards-based educator licensure system.
- Provide professional development opportunities educators.
- Promote culturally responsive educator standards.
- Support recruitment and retention of teachers.
- Support mentors for new educators.
- Promote research-based family and community involvement models.
- Support school-based Family Involvement Centers.
- Support business and school partnerships.
- Secure grant funding for public schools.

End Results	Strategies to Achieve Results
(1) Reduce the number of schools that do not demonstrate Adequate Yearly Progress (AYP), as defined in the Statewide Comprehensive Accountability Plan. Target: Limit the increase of schools not demonstrating (AYP) to 10%. Measure: The percentage change in the number of schools not demonstrating (AYP).	**(1) Improve student performance on statewide assessments that measure proficiency in reading, writing and mathematics based on Alaska standards and content.** Target: (Increase by 5%) the percentage of students who meet the proficiency level in benchmark assessments in grades 3 for reading, writing and mathematics. Measure: the percentage of change of students who meet the proficiency level in benchmark assessments in grades 3 in reading, writing and mathematics. Target: (Increase by 5%) the percentage of students who meet the proficiency level in benchmark assessments in grades 6 for reading, writing and mathematics. Measure: the percentage of change of students who meet the proficiency level in benchmark assessments in grades 6 for reading, writing and mathematics. Target: (Increase by 5%) the percentage of students who meet the proficiency level in benchmark assessments in grades 8 for reading, writing and mathematics. Measure: the percentage of change of students who meet

End Results	Strategies to Achieve Results
	the proficiency level in benchmark assessments in grades 8 for reading, writing and mathematics.

Target: (Increase by 5%) the percentage of students who meet the proficiency level in norm-referenced testing in grade 4 for reading, writing and mathematics.
Measure: the percentage of change of students who meet the proficiency level in norm-referenced testing in grade 4 for reading, writing and mathematics.

Target: (Increase by 5%) the percentage of students who meet the proficiency level in norm-referenced testing in grade 5 for reading, writing and mathematics.
Measure: the percentage of change of students who meet the proficiency level in norm-referenced testing in grade 5 for reading, writing and mathematics.

Target: (Increase by 5%) the percentage of students who meet the proficiency level in norm-referenced testing in grade 7 for reading, writing and mathematics.
Measure: the percentage of change of students who meet the proficiency level in benchmark assessments in grade 7 for reading, writing and mathematics.

Target: (Increase by 5%) the percentage of students who meet the proficiency level in norm-referenced testing in grade 9 for reading, writing and mathematics.
Measure: the percentage of change of students who meet the proficiency level in norm-referenced testing in grade 9 for reading, writing and mathematics.

Target: (Increase by 5%) the percentage of 10th grade students who meet the proficiency level on the state high school graduation qualifying exam in reading, writing and mathematics.
Measure: the percentage of change of 10th grade students who meet the proficiency level on the state high school graduation qualifying exam in reading, writing and mathematics. |

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.
- Utilize the norm-referenced testing based on Alaska standards to measure student academic growth from year to year to facilitate the implementation of
- Implement the statewide assessment database and unique student identification numbers to analyze individual student achievement.
- Recruit and retain high quality teachers.
- Develop specifications and execute a new contract to decrease the turnaround time on all testing results to

Major Activities to Advance Strategies
provide effective communications with the

FY2005 Resources Allocated to Achieve Results		
FY2005 Department Budget: $947,138,600	**Personnel:**	
	Full time	293
	Part time	34
	Total	327

Performance Measure Detail

(1) Result: Reduce the number of schools that do not demonstrate Adequate Yearly Progress (AYP), as defined in the Statewide Comprehensive Accountability Plan.

Target: Limit the increase of schools not demonstrating (AYP) to 10%.
Measure: The percentage change in the number of schools not demonstrating (AYP).

Number of Schools Not Demonstrating Adequate Yearly Progress (AYP)

Year	Annual				YTD Total
2003	283	0	0	0	283

Analysis of results and challenges: The Department of Education & Early Development provides detailed assessment information at the link provided below.

(1) Strategy: Improve student performance on statewide assessments that measure proficiency in reading, writing and mathematics based on Alaska standards and content.

Target: (Increase by 5%) the percentage of students who meet the proficiency level in benchmark assessments in grades 3 for reading, writing and mathematics.
Measure: the percentage of change of students who meet the proficiency level in benchmark assessments in grades 3 in reading, writing and mathematics.

Number of Students Proficient on the Statewide Benchmark Assessments for Grade 3

Year	Reading	Writing	Mathematics		YTD Total
2002	7133	5558	6759	0	0
2003	7200	5822	6979	0	0

Analysis of results and challenges: A comprehensive set of tables is located at the link provided below.

Target: (Increase by 5%) the percentage of students who meet the proficiency level in benchmark assessments in grades 6 for reading, writing and mathematics.
Measure: the percentage of change of students who meet the proficiency level in benchmark assessments in grades 6 for reading, writing and mathematics.

Number of Students Proficient on the Statewide Benchmark Assessments in Grade 6

Year	Reading	Writing	Mathematics		YTD Total
2002	7298	7890	6681	0	0
2003	7323	7870	6747	0	0

Analysis of results and challenges: A comprehensive set of tables is available at the link provided below.

Target: (Increase by 5%) the percentage of students who meet the proficiency level in benchmark assessments in grades 8 for reading, writing and mathematics.
Measure: the percentage of change of students who meet the proficiency level in benchmark assessments in grades 8 for reading, writing and mathematics.

Number of Students Proficient on the Statewide Benchmark Assessments in Grade 8

Year	Reading	Writing	Mathematics	0	YTD Total
2002	8097	6580	3973	0	0
2003	6894	7456	6441	0	0

Analysis of results and challenges: A comprehensive set of tables is available on the link provided below.

Target: (Increase by 5%) the percentage of students who meet the proficiency level in norm-referenced testing in grade 4 for reading, writing and mathematics.
Measure: the percentage of change of students who meet the proficiency level in norm-referenced testing in grade 4 for reading, writing and mathematics.

Number of Students Proficient on the Statewide Norm-Referenced Testing in Grade 4

Year	Reading	Writing	Mathematics		YTD Total
2002	0	0	0	0	0
2003	6945	7486	6315	0	0

Analysis of results and challenges: A comprehensive set of tables is available at the link provided below.

Target: (Increase by 5%) the percentage of students who meet the proficiency level in norm-referenced testing in grade 5 for reading, writing and mathematics.
Measure: the percentage of change of students who meet the proficiency level in norm-referenced testing in grade 5 for reading, writing and mathematics.

Number of Students Proficient on the Statewide Norm-Referenced Testing in Grade 5

Year	Reading	Writing	Mathematics		YTD Total
2002	0	0	0	0	0
2003	7267	7879	6584	0	0

Analysis of results and challenges: A comprehensive set of tables is available at the link provided below.

Target: (Increase by 5%) the percentage of students who meet the proficiency level in norm-referenced testing in grade 7 for reading, writing and mathematics.
Measure: the percentage of change of students who meet the proficiency level in benchmark assessments in grade 7 for reading, writing and mathematics.

Number of Students Proficient on the Statewide Norm-Referenced Testing in Grade 7

Year	Reading	Writing	Mathematics		YTD Total
2002	0	0	0	0	0
2003	7352	8050	6763	0	0

Analysis of results and challenges: A comprehensive set of tables is available at the link provided below.

Target: (Increase by 5%) the percentage of students who meet the proficiency level in norm-referenced testing in grade 9 for reading, writing and mathematics.
Measure: the percentage of change of students who meet the proficiency level in norm-referenced testing in grade 9 for reading, writing and mathematics.

Number of Students Proficient on the Statewide Norm-Referenced Testing in Grade 9

Year	Reading	Writing	Mathematics		YTD Total
2002	0	0	0	0	0
2003	6820	7482	6344	0	0

Analysis of results and challenges: A comprehensive set of tables is available at the link provided below.

Target: (Increase by 5%) the percentage of 10th grade students who meet the proficiency level on the state high school graduation qualifying exam in reading, writing and mathematics.

Measure: the percentage of change of 10th grade students who meet the proficiency level on the state high school graduation qualifying exam in reading, writing and mathematics.

Number of Students Proficient on the Statewide High School Graduation Qualifying Exam in Grade 10

Year	Reading	Writing	Mathematics		YTD Total
2002	5936	7206	5447	0	0
2003	6212	7399	6202	0	0

Analysis of results and challenges: A comprehensive set of tables is available at the link 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, benchmark assessments at various grade and age levels, norm referenced testing so we know how our students perform compared to national rankings, 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 had implemented this assessment prior to the federal No Child Left Behind Act and some adjustments in the system will be necessary to come into compliance with federal law.

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. Changes are underway to provide the following elements for the statewide assessment system in FY2005:

- Benchmark assessments for grades 3-9 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 (less then 5 days) 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 will be 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 will receive a certificate of achievement rather than a high school diploma. The State Board of Education & Early Development has 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. The department can anticipate that there will be waiver requests denied and appeals submitted. It is also anticipated that there will be legal challenges to the HSGQE if a student is denied a diploma.

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 continuing licensure 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. Alaska's plan was approved in 2003 and 283 of 488 schools were determined to not make adequate yearly progress in August of 2003.

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 FY2005

No changes in results delivered.

Major Department Accomplishments in 2003

Successfully refocused the High School Graduation Qualifying Exam to assess student achievement of essential skills to align with legislation passed in 2001 that delays implementing the high states consequences of the HSGQE until the Spring of 2004.

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.

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.

Revised and implemented new childcare licensing regulations to improve quality, support school readiness, and provide safer environments for children.

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 Executive Administration, Teaching and Learning Support, and Education Support Services 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 Post Secondary 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. Executive Administration
4. Teaching and Learning Support
5. Education Support Services
6. Professional Teaching Practices Commission
7. Alaska State Library and Museums
8. Alaska State Council on the Arts
9. Alaska Commission on Postsecondary Education

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2003 Actuals				FY2004 Authorized				FY2005 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	675,931.9	1,826.8	12,478.5	690,237.2	675,979.1	20,791.0	12,581.9	709,352.0	722,751.5	20,791.0	11,947.3	755,489.8
Pupil Transportation	53,931.7	0.0	0.0	53,931.7	53,933.8	0.0	0.0	53,933.8	0.0	0.0	0.0	0.0
Non-Formula Expenditures												
Education Support Services	1,884.9	123.7	1,425.0	3,433.6	1,889.2	145.0	1,538.8	3,573.0	1,602.9	145.0	2,035.4	3,783.3
Executive Administration	58.1	0.0	589.5	647.6	65.3	0.0	464.0	529.3	0.0	0.0	0.0	0.0
Teaching and Learning Support	5,630.0	103,515.4	4,540.2	113,685.6	11,576.8	138,227.0	5,721.4	155,525.2	11,576.8	148,929.6	2,294.6	162,801.0
Commissions and Boards	425.2	559.4	246.5	1,231.1	466.4	624.5	343.4	1,434.3	466.4	559.4	306.1	1,331.9
Early Development	8,275.8	44,191.4	22,444.5	74,911.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Mt. Edgecumbe Boarding School	2,460.4	0.0	4,255.4	6,715.8	2,497.7	0.0	2,112.3	4,610.0	2,497.7	0.0	2,187.2	4,684.9
State Facilities Maintenance	253.9	0.0	1,599.3	1,853.2	253.9	0.0	933.6	1,187.5	253.9	0.0	926.5	1,180.4
Alyeska Central School	0.0	0.0	3,985.9	3,985.9	0.0	0.0	4,088.9	4,088.9	0.0	0.0	0.0	0.0
Alaska Library and Museums	5,255.0	681.6	524.4	6,461.0	5,173.5	1,145.5	848.5	7,167.5	5,073.5	1,145.5	858.0	7,077.0
Alaska Postsecondary Education	1,507.3	55.6	8,677.0	10,239.9	1,507.3	79.2	8,864.2	10,450.7	1,507.3	82.3	9,200.7	10,790.3
Kotzebue Technical Center	600.0	0.0	500.9	1,100.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
AK Vocational Technical Center	3,305.4	206.8	3,331.8	6,844.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Alaska Community Service	63.9	1,571.7	20.4	1,656.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	**759,583.5**	**152,732.4**	**64,619.3**	**976,935.2**	**753,343.0**	**161,012.2**	**37,497.0**	**951,852.2**	**745,730.0**	**171,652.8**	**29,755.8**	**947,138.6**

Funding Source Summary

All dollars in thousands

Funding Sources	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
1002 Federal Receipts	150,613.5	139,909.4	150,542.4
1003 General Fund Match	4,398.6	698.9	698.9
1004 General Fund Receipts	755,019.5	752,441.7	744,850.1
1005 General Fund/Program Receipts	54.5	89.7	68.3
1007 Inter-Agency Receipts	38,917.4	13,406.5	6,584.5
1014 Donated Commodity/Handling Fee Account	292.1	311.8	319.4
1037 General Fund / Mental Health	110.9	112.7	112.7
1043 Impact Aid for K-12 Schools	1,826.8	20,791.0	20,791.0
1061 Capital Improvement Project Receipts	52.5	251.6	
1066 Public School Fund	12,478.5	12,581.9	11,947.3
1092 Mental Health Trust Authority Authorized Receipts	100.0	250.0	250.0
1106 Alaska Post-Secondary Education Commission Receipts	8,327.0	8,514.2	8,850.7
1108 Statutory Designated Program Receipts	392.3	696.0	672.8
1145 Art in Public Places Fund	2.6	75.6	30.0
1151 Technical Vocational Education Program Account	1,684.9	182.2	182.2
1156 Receipt Supported Services	2,664.1	1,539.0	1,238.3
Totals	**976,935.2**	**951,852.2**	**947,138.6**

Position Summary

Funding Sources	FY2004 Authorized	FY2005 Governor
Permanent Full Time	324	293
Permanent Part Time	61	34
Non Permanent	2	0
Totals	**387**	**327**

FY2005 Capital Budget Request				
Project Title	**General Funds**	**Federal Funds**	**Other Funds**	**Total Funds**
AlaskAdvantage Education Gets You There! Outreach Center	0	0	103,318	103,318
Upgrade Alaska Commission on Postsecondary Education Due Diligence Autodialer	0	0	101,100	101,100
Enhance Higher Education Loan Management System with Infocentre	0	0	100,775	100,775
Department Total	**0**	**0**	**305,193**	**305,193**

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 FY2004 Authorized to FY2005 Governor

All dollars shown in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2004 Authorized	**753,343.0**	**161,012.2**	**37,497.0**	**951,852.2**
Adjustments which will continue current level of service:				
-Education Support Services	-152.7	0.0	544.0	391.3
-Executive Administration	-65.3	0.0	-464.0	-529.3
-Teaching and Learning Support	0.0	202.6	20.4	223.0
-Commissions and Boards	0.0	9.9	8.3	18.2
-Mt. Edgecumbe Boarding School	0.0	0.0	74.9	74.9
-State Facilities Maintenance	0.0	0.0	24.9	24.9
-Alaska Library and Museums	0.0	0.0	9.5	9.5
-Alaska Postsecondary Education	0.0	3.1	336.5	339.6
Proposed budget decreases:				
-K-12 Support	-7,789.4	0.0	-634.6	-8,424.0
-Education Support Services	-133.6	0.0	-132.7	-266.3
-Teaching and Learning Support	0.0	0.0	-3,447.2	-3,447.2
-Commissions and Boards	0.0	-75.0	-45.6	-120.6
-State Facilities Maintenance	0.0	0.0	-32.0	-32.0
-Alyeska Central School	0.0	0.0	-4,088.9	-4,088.9
-Alaska Library and Museums	-100.0	0.0	0.0	-100.0
Proposed budget increases:				
-K-12 Support	628.0	0.0	0.0	628.0
-Education Support Services	0.0	0.0	85.3	85.3
-Teaching and Learning Support	0.0	10,500.0	0.0	10,500.0
FY2005 Governor	**745,730.0**	**171,652.8**	**29,755.8**	**947,138.6**