

State of Alaska FY2008 Governor's Operating Budget

Department of Education and Early Development Student and School Achievement Component Budget Summary

Component: Student and School Achievement**Contribution to Department's Mission**

To provide resources to school districts to ensure that special populations of students meet the state's high academic standards; and to improve performance through professional development, school accountability, standards, and assessments.

Core Services

Special Education - Maintain compliance with state and federal laws governing students with disabilities, through technical assistance to school districts, distribution of grant funding, development of pre-service and in-service training programs, complaint investigation, mediation, due process hearings, and compliance reviews. (Federal funds)

Preschool Handicapped - Provide funding to school districts for special education services to disabled preschool children ages 3 to 5 years. (Federal funds)

Special Education State Personnel Development Grant –This project integrates teacher recruitment with mentoring in a new an innovative way. This project is responsible for designing and implementing a highly innovative and timely strategy that will address, in part, the problems of recruitment and retention of special educators in the State. A key component of this project is the recruitment and training of special education field mentors who will be matched with cohorts of highly qualified special education teachers who are in their first or second year in the profession. On-site and distance delivered services concerning special education strategies and techniques, as well as other professional development opportunities, will be provided to the teacher cohorts.

Gifted Education – Collect gifted education plans from the school districts.

Title I, Part A Disadvantaged - Provide funding to school districts to implement supplemental assistance programs or school-wide reforms designed to improve student performance in schools with the highest concentrations of low income families; provide resources for improvement to schools failing to meet state standards and for rewarding schools that exceed those standards; provide resources for activities that will increase parent involvement and improve the quality of instruction. (Federal funds)

Title I, Part C Migrant Education - Provide funding to school districts to implement supplemental assistance programs or school-wide reforms that will assist migratory children in meeting high standards; provide resources for coordination activities, parent involvement, staff development and support services to migrant children and families. (Federal funds)

Title I, Part D Neglected/Delinquent/At-Risk - Provide funding to state-operated institutions to implement institution-wide services; improve the quality of instruction; provide coordination and transition services that will enable such children to succeed; provide funding to school districts with the highest local concentrations of delinquent youth to develop cooperative service agreements with correctional institutions and alternative program agencies for instructional improvement, coordination activities, drop-out prevention services, vocational education and support services; and coordinate the movement toward a more seamless integration of services between special education and Title I programs. (Federal funds)

Title III English Language Acquisition – Provide grants and technical assistance to eligible school districts applying for funding aimed at increasing English language acquisition of limited English proficient students. (Federal funds)

Title IV, Drug and Violence Prevention - Provide resources, technical assistance and grant assistance to school districts to develop comprehensive alcohol and drug abuse prevention and intervention programs. (Federal funds)

Title IV Governor's Drug Prevention - Provide grants to local schools and communities for prevention programs. (Federal funds)

Title IV 21st Century Community Learning Centers – Provide grants to districts and non-profit educational agencies to

provide before and after-school programs based on academic standards and related school subjects. (Federal funds)

Counseling - Provide funding for staff development, training and programmatic activities related to healthy life skills, suicide prevention, and at-risk students, in support of safe schools and the Quality Schools Initiative.

HIV Prevention - Provide technical and financial support for school districts to develop HIV/AIDS prevention curriculum, obtain classroom materials, receive teacher training, conduct assessments, and develop local policies and procedures related to HIV/AIDS Education. (Federal funds)

Reading First – Provide funding for schools whose students need assistance in reading, professional development in literacy and reading for teachers, and work toward making every child a strong and independent reader by the end of third grade. (Federal funds)

Fetal Alcohol Syndrome (FAS) – Provide support for locally based FAS teams to address the needs of children with Fetal Alcohol Syndrome or Fetal Alcohol Effect.

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. (Federal funds)

Robert Byrd Student Scholarships - Provide scholarships to approximately 50 students per year to further their educational goals. New students are selected annually through a competitive statewide process. Scholarships are renewable for four years.

Senate Youth Scholarships - Two students, who hold student government offices, are selected annually, through a competitive, statewide process, to receive a monetary scholarship and to participate in an on-site visit of the nation's capital.

Many of the programs, projects and activities within this component focus on services and achievement for all students. They also are closely aligned with high academic student standards, student assessment, safe and respectful schools and communities, quality professional standards, and standards-based school excellence; and include:

Career and Technical 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. (Carl D. Perkins Career and Technical Education Act of 2006 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 statewide standards-based assessments, and norm-referenced assessments, 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. This program ends on June 30, 2006. (Federal funds)

Unity Project – A comprehensive statewide longitudinal data system that will contain high quality, research-ready data that meet the multiple information needs of key stakeholders and will increase learning and improve accountability, both now and in the future. (Federal U.S. Department of Education, Institute of Education Sciences 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.

FY2008 Resources Allocated to Achieve Results		
FY2008 Component Budget: \$163,680,800	Personnel:	
	Full time	70
	Part time	0
	Total	70

Key Component Challenges

- Providing professional development and technical assistance to school districts to help them better prepare students to meet state standards and pass the state assessments;
- Assisting school districts with the implementation of the No Child Left Behind legislation. NCLB adds many new requirements for state and local educational agencies, in order to receive the federal funding attached to NCLB (i.e., requirements for “highly qualified” teachers and paraprofessionals, provision of supplemental services and school choice options for students in identified school improvement sites, etc.); and
- Implementing the federal Individuals with Disabilities Education Act (IDEA), requirements for special education.
- Continuing to refine the statewide assessment system.
- Continuing to implement the 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; and
 3. Special Education.

Significant Changes in Results to be Delivered in FY2008

- Coordinating staff and division resources to more efficiently and effectively deliver services for all of the program areas, state and federal;
- Improving student achievement through a comprehensive assessment system that is aligned to statewide standards and grade level expectations and providing direct support to instruction through model instructional units; and
- Improving student achievement through the development and implementation of standards-based instruction and assessments that are aligned to the grade level expectations in reading, writing, and mathematics and that can be

used by teachers in the classroom to assess student achievement and target instruction on areas of weakness.

Major Component Accomplishments in 2006

See Teaching & Learning Support, Results Delivery Unit information.

Statutory and Regulatory Authority

AS 14.30.400-410	4 AAC Chapter 39
AS 14.30.180-350	34 CFR Part 654
4 AAC 51.100-390	34 CFR 208, 235, 298, 86
PL 100-97	PL 91-230, as amended
PL 101-517	PL 105-17
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 52
AS 14.30.360-370	4 AAC 19.010-060
4 AAC 32.010-030	PL 102-325
4 AAC 35.010-090	

Contact Information
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Student and School Achievement Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,628.8	5,288.1	6,151.4
72000 Travel	412.0	508.6	508.6
73000 Services	17,120.7	11,719.5	17,744.5
74000 Commodities	330.0	148.5	148.5
75000 Capital Outlay	11.4	45.7	45.7
77000 Grants, Benefits	120,714.4	145,013.7	139,082.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	143,217.3	162,724.1	163,680.8
Funding Sources:			
1002 Federal Receipts	135,977.7	155,800.7	155,800.7
1003 General Fund Match	203.8	215.7	251.7
1004 General Fund Receipts	5,376.3	5,425.0	6,241.3
1007 Inter-Agency Receipts	1,063.7	306.0	306.8
1037 General Fund / Mental Health	116.1	119.3	129.5
1092 Mental Health Trust Authority Authorized Receipts	250.0	225.0	300.0
1108 Statutory Designated Program Receipts	24.4	422.8	422.8
1151 Technical Vocational Education Program Account	205.3	209.6	228.0
Funding Totals	143,217.3	162,724.1	163,680.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	135,977.7	155,800.7	155,800.7
Interagency Receipts	51015	1,063.7	306.0	306.8
Statutory Designated Program Receipts	51063	24.4	422.8	422.8
Mental Health Trust Authority Auth.Rec.	51410	250.0	225.0	300.0
Technical Vocational Education Program	51433	205.3	209.6	228.0
Restricted Total		137,521.1	156,964.1	157,058.3
Total Estimated Revenues		137,521.1	156,964.1	157,058.3

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	5,760.0	155,800.7	1,163.4	162,724.1
Adjustments which will continue current level of service:				
-FY 08 Health Insurance Increases for Exempt Employees	0.4	0.0	0.0	0.4
-Fund Source Adjustment for TRS Increases	353.8	-353.8	0.0	0.0
-Fund Source Adjustment for Retirement Systems Increases	314.4	-314.4	0.0	0.0
Proposed budget increases:				
-Alaska Technical and Vocational Education Program Funding (TVEP)	0.0	0.0	18.4	18.4
-Secondary Transition and Autism Research Increment	0.0	0.0	75.0	75.0
-FY 08 Teachers Retirement System Rate Increases	121.5	353.8	0.0	475.3
-FY 08 Retirement Systems Rate Increases	72.4	314.4	0.8	387.6
FY2008 Governor	6,622.5	155,800.7	1,257.6	163,680.8

Student and School Achievement Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	70	70	Annual Salaries	3,731,243
Part-time	0	0	Premium Pay	5,079
Nonpermanent	0	0	Annual Benefits	2,808,000
			<i>Less 6.00% Vacancy Factor</i>	(392,922)
			Lump Sum Premium Pay	0
Totals	70	70	Total Personal Services	6,151,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	0	0	5	0	5
Administrative Clerk III	0	0	2	0	2
Analyst/Programmer II	0	0	4	0	4
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	5	0	5
Education Prog Assistant	1	0	8	0	9
Education Specialist I	0	0	3	0	3
Education Specialist II	0	0	19	0	19
Grants Administrator II	0	0	3	0	3
Grants Administrator III	0	0	1	0	1
Information Officer II	0	0	1	0	1
Prog Coordinator	1	0	1	0	2
Project Coordinator	0	0	1	0	1
Research Analyst I	0	0	2	0	2
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	3	0	3
Research Analyst IV	0	0	1	0	1
Secretary	0	0	1	0	1
Totals	2	0	68	0	70