

# **State of Alaska FY2008 Governor's Operating Budget**

**Department of Education and Early Development**

**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 and evaluate a Comprehensive Student and School Assessment and Accountability System for all students and schools in Alaska that is based on student, school, educator, and culturally responsive standards and state and federal requirements.
- Develop and administer a standards and performance-based educator licensure system to ensure high quality and student achievement.
- Provide and support standards-based professional development and mentoring for Alaska's educators to ensure high quality and student achievement.
- Secure and award state, federal, and private educational funding to school districts and other educational organizations to result in higher student achievement.

End Results	Strategies to Achieve Results
<p><b>A: Schools meet Adequate Yearly Progress (AYP) as defined in the Statewide Comprehensive Accountability Plan</b></p> <p><u>Target #1:</u> Increase the number of schools demonstrating AYP by 5%</p> <p><u>Measure #1:</u> Percent change in number of schools meeting AYP</p>	<p><b>A1: Improve student performance on statewide assessments that measure proficiency in reading, writing and mathematics based on Alaska standards and content.</b></p> <p><u>Target #1:</u> Increase by 5% the percentage of students who meet the proficiency level in standards-based assessments in grades 3 through 10 reported for all students in all subcategories.</p> <p><u>Measure #1:</u> The percentage change of students who meet the advanced / proficiency level in standards-based assessments in grades 3 through 10 reported for all students in all subcategories.</p> <p><u>Target #2:</u> Increase by 5% the percentage of 10th grade students who meet the proficiency level on the state high school graduation qualifying exam for all students in all subcategories.</p> <p><u>Measure #2:</u> The percentage of change 10th grade students who meet the proficiency level on the state high school graduation qualifying exam for all students in all subcategories.</p> <p><u>Target #3:</u> Increase individual student achievement on Alaska's Standard Based Assessments.</p> <p><u>Measure #3:</u> The percentage of schools that qualify for the</p>

**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.
- Improve the Standard Based Assessments in reading, writing and math for grades 3 through 10.
- 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 data based programs that provide students with opportunities to learn.
- Develop and disseminate formative assessments to guide instruction.
- Implement the statewide assessment database and unique student identification numbers to analyze individual student achievement.
- Recruit and retain high quality teachers.

**FY2008 Resources Allocated to Achieve Results**

**FY2008 Department Budget: \$1,245,409,800**

**Personnel:**

Full time	306
Part time	43
<b>Total</b>	<b>349</b>

**Performance Measure Detail**

**A: Result - Schools meet Adequate Yearly Progress (AYP) as defined in the Statewide Comprehensive Accountability Plan**

**Target #1:** Increase the number of schools demonstrating AYP by 5%  
**Measure #1:** Percent change in number of schools meeting AYP

**The Number of Schools Demonstrating Adequate Yearly Progress (AYP)**

Year	Statewide Total
2003	206
2004	290 +40.78%
2005	292 +0.69%
2006	307 +5.14%

*The above figures are taken from the Adequate Yearly Progress (AYP) Media Kit located on the Department's web site.*

**Analysis of results and challenges:** This year, 307 schools made AYP targets and 190 did not make AYP out of a total of 497 schools. Last year, 292 schools met AYP out of 495 schools and 203 did not make AYP.

In percentages this year, 61.7% of schools made AYP and 38.3% did not make AYP. Last year, 59% of schools made AYP and 41% did not make AYP. In 2003, the first year the department released the AYP lists, 42% of schools made AYP and 58% did not make AYP.

This analysis was taken from the August 11, 2006 news release posted on the Department of Education & Early Development's web site [Adequate Yearly Progress Media Kit].

The Department of Education & Early Development provides detailed assessment information at the link provided

below.

**A1: Strategy - Improve student performance on statewide assessments that measure proficiency in reading, writing and mathematics based on Alaska standards and content.**

**Target #1:** Increase by 5% the percentage of students who meet the proficiency level in standards-based assessments in grades 3 through 10 reported for all students in all subcategories.

**Measure #1:** The percentage change of students who meet the advanced / proficiency level in standards-based assessments in grades 3 through 10 reported for all students in all subcategories.

Grades 3 through 10 Proficiency / Advanced Standards Based Assessment Levels			
	Reading	Writing	Math
2005 Proficient / Advanced	77.63%	73.58%	64.80%
2006 Proficient / Advanced	78.41%	74.82%	66.67%
Changes from 2005 to 2006	0.79% +	1.24% +	1.87% +

**Analysis of results and challenges:** 2006 results are preliminary. Preliminary results are reported until the school districts have reviewed AYP data and advised the State of necessary changes.

2006 is the first year both a 10th grade Standards Based Assessment and 10th grade HSGQE test was administered. 10th graders' results represent both populations using only the HSGQE questions. The Participation Rate may not include all of these students as some may be 2nd year 10th graders.

**Target #2:** Increase by 5% the percentage of 10th grade students who meet the proficiency level on the state high school graduation qualifying exam for all students in all subcategories.

**Measure #2:** The percentage of change 10th grade students who meet the proficiency level on the state high school graduation qualifying exam for all students in all subcategories.

HSGQE Proficiency Levels for Grade 10			
	Reading	Writing	Mathematics
2003	69.7%	83.4%	70.2%
2004	70.1%	86.2%	66.7%
Change from 2003 to 2004	0.6%	3.4%	-5.0%
2005	69.1%	84.1%	71.9%
Change from 2004 to 2005	-1.4%	-2.4%	7.8%
2006	73.7%	89.9%	77.1%
Change from 2005 to 2006	4.6%	5.8%	5.2%
Change from 2003 to 2006	4.0%	6.5%	6.9%

Comparison of proficiency levels in reading, writing, and mathematics on the High School Graduation Qualifying Examination between test years

**Analysis of results and challenges:** 2006 results are preliminary. Preliminary results are reported until the districts have reviewed AYP data and advised the State of necessary changes.

2006 is the first year both a 10th grade SBA and 10th grade HSGQE test was administered. 10th graders' results represent both populations using only the HSGQE questions. The Participation Rate may not include all of these students as some may be 2nd year 10th graders.

**Target #3:** Increase individual student achievement on Alaska's Standard Based Assessments.

**Measure #3:** The percentage of schools that qualify for the Alaska School Performance Incentive Program.

**Analysis of results and challenges:** Beginning in Spring 2005, the Standards Based Assessment (SBA) was instituted for grades 3 through 9 replacing the Benchmark at grades 3, 6, and 8, therefore cut scores were reestablished in 2005 for these new exams. The SBA is a test based on Alaska state standards and compliant with state and federal statutes. Comparison between these assessment results should be executed with caution to avoid misinterpretation.

The Spring 2005 Standards Based Assessments will be considered the baseline year for grades 3-9 and will be compared across the board after testing in the Spring of 2006.

Comprehensive sets of tables and data for all assessments are available at the links 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, standards-based assessments for grades 3 through 10 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'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. Work is continuing on the statewide student assessment system to provide:

Standard Based Assessments for grades 3-10 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 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 the No Child Left Behind (NCLB) Act.
- 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.
- Formative assessment aligned to state standards for monitoring student progress.
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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 were 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 receive a certificate of achievement rather than a high school diploma. The State Board of Education & Early Development 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.

### **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 teacher certification 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 has directed the 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.

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 and 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 FY2008**

Continued increase in student achievement.

### **Major Department Accomplishments in 2006**

Provided quality support to all of Alaska's public schools with an increase of \$70.1 million in the Public School Funding Program.

Developed Grade Level Expectations based on student achievement standards in reading, writing, and math from grades 3 through 10, which allows the state to proceed with the development of standards based assessments in grades 3 through 10, a requirement of the No Child Left Behind Act.

Fully implemented standards based assessments in grades 3 through 10 based on Alaska standards.

Implemented a statewide teacher mentoring project involving 381 teachers with less than 2 years experience and 24 trained mentors in 36 of Alaska's school districts and 169 schools. The project also served 81 principals in 27 school districts across the state.

Began implementation of a performance-based teacher certification system to ensure that teachers new to Alaska have both the content knowledge and the ability to deliver effective instruction in order to receive professional certification – this proposal will receive public scrutiny prior to implementation.

Piloted science standards based assessment to comply with the federal No Child Left Behind Act which requires all states to begin assessing student proficiency levels in science in the 2007/2008 school year.

Developed formative assessments items in grades 3-10 that are aligned to Alaska grade level expectations for use by Alaska teachers and parents.

Developed the Alaska School Performance Incentive program which will be implemented during the 2006-2007 school year.

### **Prioritization of Agency Programs**

*(Statutory Reference AS 37.07.050(a)(13))*

<b>Contact Information</b>	
<b>Commissioner:</b> Roger Sampson <b>Phone:</b> (907) 465-2802 <b>Fax:</b> (907) 465-4156 <b>E-mail:</b> Roger_Sampson@eed.state.ak.us	<b>Administrative Services Director:</b> Eddy Jeans, School Finance Director <b>Phone:</b> (907) 465-8679 <b>Fax:</b> (907) 463-5279 <b>E-mail:</b> Eddy_Jeans@eed.state.ak.us

**Department Budget Summary by RDU**

*All dollars shown in thousands*

	<b>FY2006 Actuals</b>				<b>FY2007 Management Plan</b>				<b>FY2008 Governor</b>			
	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>Total Funds</b>
<b><u>Formula Expenditures</u></b>												
K-12 Support	858,649.0	20,791.0	11,947.3	891,387.3	983,120.9	20,791.0	11,958.0	1,015,869.9	945,528.3	20,791.0	12,095.1	978,414.4
<b><u>Non-Formula Expenditures</u></b>												
K-12 Support	0.0	0.0	0.0	0.0	5,800.0	0.0	0.0	5,800.0	14,034.0	0.0	0.0	14,034.0
Education Support Services	3,272.5	119.6	1,593.1	4,985.2	3,797.9	145.0	1,560.3	5,503.2	3,327.0	145.0	1,624.2	5,096.2
Teaching and Learning Support	11,827.3	172,469.2	2,086.4	186,382.9	11,897.8	191,517.1	6,326.5	209,741.4	17,119.6	191,517.1	3,720.7	212,357.4
Commissions and Boards	555.0	516.0	281.5	1,352.5	612.2	643.4	331.9	1,587.5	689.3	643.5	332.1	1,664.9
AK Challenge Youth Academy	0.0	0.0	0.0	0.0	5,449.3	0.0	0.0	5,449.3	0.0	0.0	0.0	0.0
Mt. Edgecumbe Boarding School	3,294.9	0.0	3,344.6	6,639.5	3,349.0	0.0	3,534.7	6,883.7	4,086.4	0.0	3,535.0	7,621.4
State Facilities Maintenance	1,560.3	0.0	934.8	2,495.1	1,763.3	0.0	1,003.6	2,766.9	1,763.3	0.0	1,067.0	2,830.3
Alaska Library and Museums	5,888.1	762.0	705.4	7,355.5	6,247.0	1,145.5	801.1	8,193.6	6,934.7	1,145.5	801.1	8,881.3
Alaska Postsecondary Education	1,507.3	127.0	11,115.3	12,749.6	1,546.7	140.0	11,717.8	13,404.5	1,698.0	140.0	12,671.9	14,509.9
<b>Totals</b>	<b>886,554.4</b>	<b>194,784.8</b>	<b>32,008.4</b>	<b>1,113,347.6</b>	<b>1,023,584.1</b>	<b>214,382.0</b>	<b>37,233.9</b>	<b>1,275,200.0</b>	<b>995,180.6</b>	<b>214,382.1</b>	<b>35,847.1</b>	<b>1,245,409.8</b>



<b>Funding Source Summary</b>			
<i>All dollars in thousands</i>			
<b>Funding Sources</b>	<b>FY2006 Actuals</b>	<b>FY2007 Management Plan</b>	<b>FY2008 Governor</b>
1002 Federal Receipts	173,714.1	193,249.2	193,249.3
1003 General Fund Match	802.5	870.7	934.9
1004 General Fund Receipts	885,602.4	1,022,520.2	994,042.3
1005 General Fund/Program Receipts	33.4	73.9	73.9
1007 Inter-Agency Receipts	7,542.0	7,548.9	7,340.3
1014 Donated Commodity/Handling Fee Account	279.7	341.8	341.8
1018 Exxon Valdez Oil Spill Settlement		13.0	
1037 General Fund / Mental Health	116.1	119.3	129.5
1043 Impact Aid for K-12 Schools	20,791.0	20,791.0	20,791.0
1053 Investment Loss Trust Fund		2,000.0	
1066 Public School Fund	11,947.3	11,958.0	12,095.1
1092 Mental Health Trust Authority Authorized Receipts	250.0	225.0	500.0
1106 Alaska Post-Secondary Education Commission Receipts	10,525.5	11,267.8	12,371.9
1108 Statutory Designated Program Receipts	275.5	772.8	772.8
1145 Art in Public Places Fund	10.1	30.0	30.0
1150 ASLC Dividend		1,900.0	1,200.0
1151 Technical Vocational Education Program Account	205.3	209.6	228.0
1156 Receipt Supported Services	1,118.3	1,308.8	1,309.0
1191 DEED CIP Fund Equity Account	134.4		
<b>Totals</b>	<b>1,113,347.6</b>	<b>1,275,200.0</b>	<b>1,245,409.8</b>

<b>Position Summary</b>		
<b>Funding Sources</b>	<b>FY2007 Management Plan</b>	<b>FY2008 Governor</b>
Permanent Full Time	304	306
Permanent Part Time	39	43
Non Permanent	0	0
<b>Totals</b>	<b>343</b>	<b>349</b>

## Summary of Department Budget Changes by RDU

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>
<b>FY2007 Management Plan</b>	<b>1,023,584.1</b>	<b>214,382.0</b>	<b>37,233.9</b>	<b>1,275,200.0</b>
<b>Adjustments which get you to start of year:</b>				
-K-12 Support	509,130.0	0.0	0.0	509,130.0
<b>Adjustments which will continue current level of service:</b>				
-K-12 Support	-603,352.6	0.0	0.0	-603,352.6
-Education Support Services	-224.3	0.0	-74.6	-298.9
-Teaching and Learning Support	807.4	-754.4	-2,052.6	-1,999.6
-Commissions and Boards	56.2	-32.0	-23.8	0.4
-Mt. Edgecumbe Boarding School	337.0	0.0	-336.5	0.5
-Alaska Library and Museums	21.2	0.0	-21.0	0.2
-Alaska Postsecondary Education	0.0	0.0	19.1	19.1
<b>Proposed budget decreases:</b>				
-K-12 Support	-1,156.4	0.0	0.0	-1,156.4
-Education Support Services	-550.0	0.0	0.0	-550.0
-Teaching and Learning Support	0.0	0.0	-700.0	-700.0
-State Facilities Maintenance	0.0	0.0	-13.0	-13.0
-Alaska Postsecondary Education	0.0	0.0	-350.0	-350.0
<b>Proposed budget increases:</b>				
-K-12 Support	60,571.1	0.0	137.1	60,708.2
-Education Support Services	303.4	0.0	138.5	441.9
-Teaching and Learning Support	4,414.4	754.4	146.8	5,315.6
-Commissions and Boards	20.9	32.1	24.0	77.0
-Mt. Edgecumbe Boarding School	400.4	0.0	336.8	737.2
-State Facilities Maintenance	0.0	0.0	76.4	76.4
-Alaska Library and Museums	666.5	0.0	21.0	687.5
-Alaska Postsecondary Education	151.3	0.0	1,285.0	1,436.3
<b>FY2008 Governor</b>	<b>995,180.6</b>	<b>214,382.1</b>	<b>35,847.1</b>	<b>1,245,409.8</b>