

State of Alaska FY2010 Governor's Operating Budget

Department of Education and Early Development

Department of Education and Early Development

Mission

To ensure quality standards-based instruction to improve academic achievement for all students.

Core Services

- Provide and evaluate a Comprehensive Student and School Standards, 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.
- Provide and support standards-based professional development and mentoring for Alaska's educators to ensure high quality and student achievement.
- Provide a statewide program to ensure all students have the foundational skills required for a successful transition to college and/or the workforce after high school.
- Secure and award state, federal, and private educational funding to school districts and other educational organizations to result in higher student achievement.
- Providing high quality data to school districts and stakeholders through the use of the Alaska Statewide Longitudinal Data System

End Result	Strategies to Achieve End Result
<p>A: Students demonstrate growth in academic achievement, demonstrating continuous growth, and meeting Proficiency or higher, on assessments defined in the Alaska Comprehensive System of Statewide Assessment.</p> <p><u>Target #1:</u> Increase the number of students who achieve proficiency in reading, writing and mathematics by 1% annually. <u>Status #1:</u> In 2008, 79% of students were proficient in reading, 71.5% in writing, and 68.2% in mathematics. Between 2006 and 2008 the number of students achieving proficiency in reading increased 2.9% and 4.4% in mathematics. Proficiency rates in writing decreased 0.8% between 2006 and 2008.</p> <p><u>Target #2:</u> Increase to at least 90% the number of students that achieve a proficient score on all three content areas of the state high school graduation qualifying exam after all opportunities to take the exam. <u>Status #2:</u> The 2008 cohort has an overall proficient rate of 87.4%. The 2007 cohort proficient rate was 88% and the 2006 cohort rate was 84.7%.</p> <p><u>Target #3:</u> Maintain proficient and higher achievement, and increase growth of individual student achievement on Alaska's Standard Based Assessments (SBA). <u>Status #3:</u> The percentage of students who scored proficient or higher in 2007 and maintained that score in 2008 was 60.9% in reading, 54.9% in writing, and 49.7%</p>	<p>A1: Ensure students are learning the grade level expectations for reading, writing and mathematics as defined in the "Alaska Standards: Content and Performance Standards for Alaska Students" Fourth Edition.</p> <p><u>Target #1:</u> Ensure that all school districts have tools to train staff about the standards, about the standards and assessment system, and about the performance of the students in their district. <u>Status #1:</u> The department has provided all educators in Alaska multiple tools, publications, and trainings regarding the standards and assessment system that allows for an analysis of student performance.</p> <p><u>Target #2:</u> Increase the use of strategies to diagnose and target instruction through "Response to Instruction" (RTI). <u>Status #2:</u> The department provides training, overview sessions, and has established a statewide leadership team on Response to Instruction in each district where the state has intervened to improve instructional practices.</p> <p><u>Target #3:</u> Ensure that districts understand both the purpose and how to implement the interim and formative assessments. <u>Status #3:</u> The department provides training and technical assistance to districts on the design of formative assessments, and has developed a tool for</p>

<p>in math.</p>	<p>districts to use that includes interim and formative assessment tools.</p> <p><u>Target #4:</u> Through Mentorship reduce the turnover rate for teachers</p> <p><u>Status #4:</u> The Alaska Statewide Mentorship Program documented retention of 80% of first-year teachers in rural districts in FY08. The Retention rate of urban first-year teachers for FY08 was 93%. Overall, the Alaska Statewide Mentorship Program holds an average of 79% retention rate of all participating teachers, with FY08 increasing to an 81% overall average retention rate.</p>
End Result	Strategies to Achieve End Result
<p>B: Increase the Statewide Graduation Rate.</p> <p><u>Target #1:</u> Increase the statewide student graduation rates by 2% a year</p> <p><u>Status #1:</u> 62.5% of students graduated on time for the 2007-2008 school year, reduced from the 2006-2007 school year by less than 1%.</p>	<p>B1: Improve statewide student graduation rates by implementing statewide WorkReady / CollegeReady curriculum and assessment program.</p> <p><u>Target #1:</u> Increase the number of students receiving a Career Readiness Certificate</p> <p><u>Status #1:</u> The number of students who received a Career Readiness Certificate in 2008 is 188. School years 2007-2008 and 2008-2009 are the implementation years of the pilot program. Current regulations require a full implementation scheduled to include all schools in the 2009-2010 school year.</p>

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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 and principals. • Implement a program to prepare all students with the transitional skills required for college and/or the workforce after high school

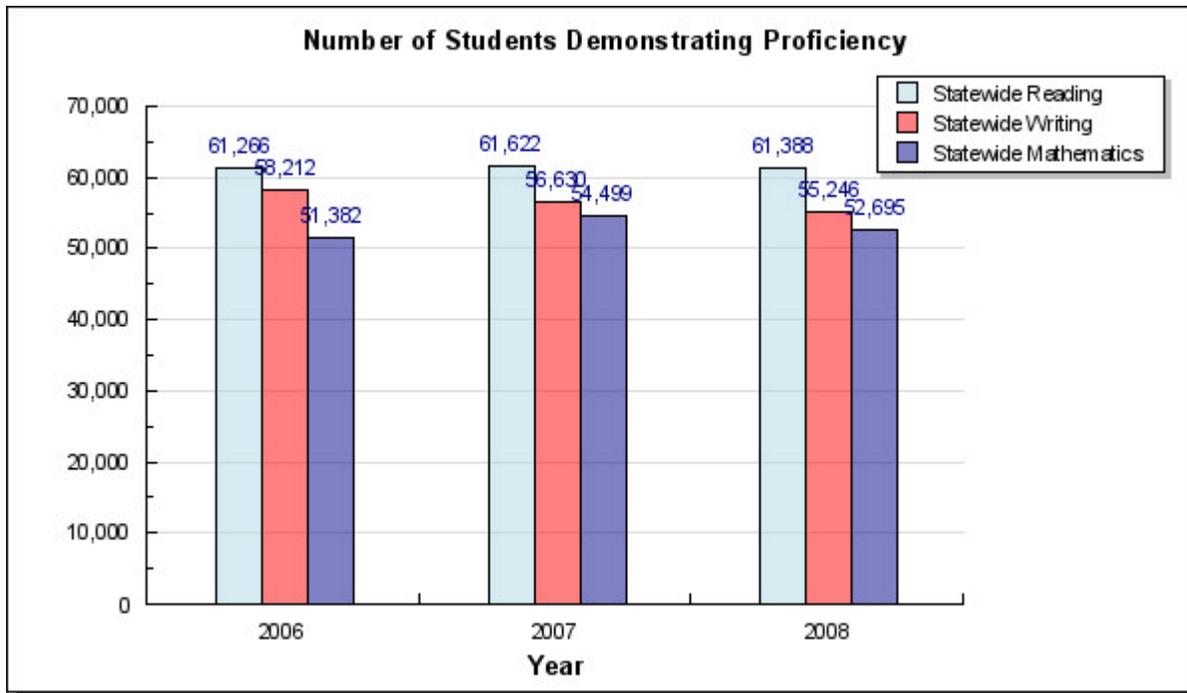
FY2010 Resources Allocated to Achieve Results							
<p>FY2010 Department Budget: \$1,358,553,200</p>	<p>Personnel:</p> <table> <tr> <td>Full time</td> <td>332</td> </tr> <tr> <td>Part time</td> <td>15</td> </tr> <tr> <td>Total</td> <td>347</td> </tr> </table>	Full time	332	Part time	15	Total	347
Full time	332						
Part time	15						
Total	347						

Performance

A: Result - Students demonstrate growth in academic achievement, demonstrating continuous growth, and meeting Proficiency or higher, on assessments defined in the Alaska Comprehensive System of Statewide Assessment.

Target #1: Increase the number of students who achieve proficiency in reading, writing and mathematics by 1% annually.

Status #1: In 2008, 79% of students were proficient in reading, 71.5% in writing, and 68.2% in mathematics. Between 2006 and 2008 the number of students achieving proficiency in reading increased 2.9% and 4.4% in mathematics. Proficiency rates in writing decreased 0.8% between 2006 and 2008.



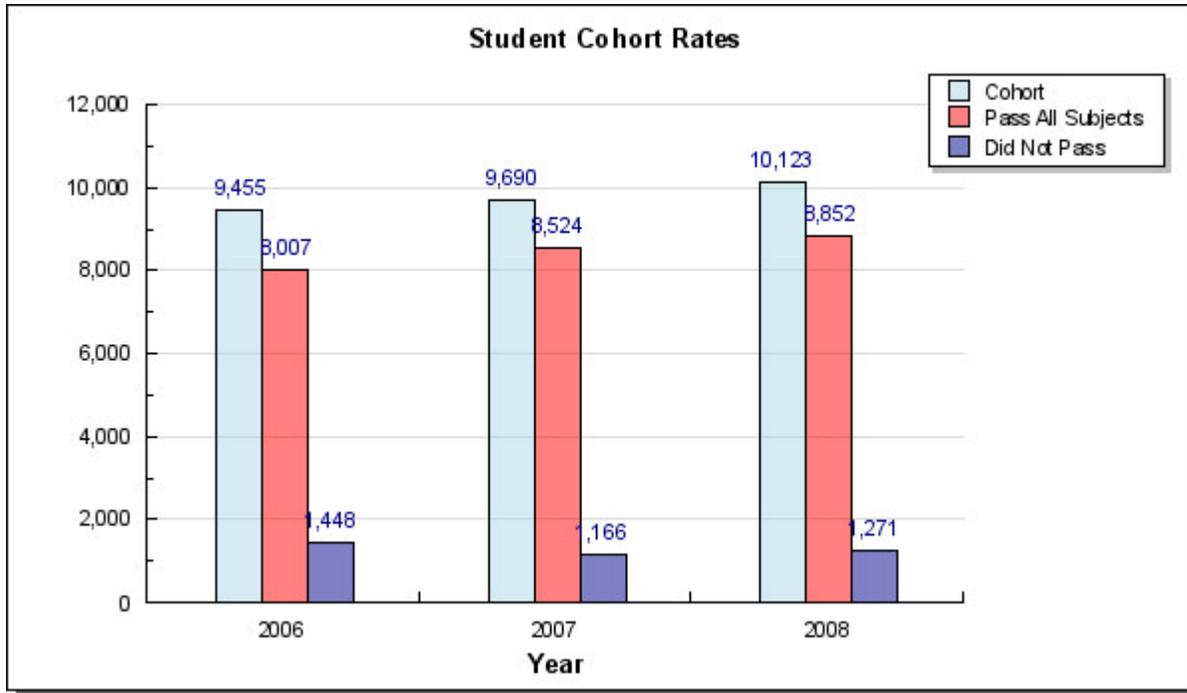
Methodology: Data reporting is based on the school year. Change from 2007 to 2008: Reading = 0.3%, writing = -0.8%, math = -1.4%

Analysis of results and challenges: This year 79% of all students in grades 3-10 have achieved a score of Proficient on the reading assessment, 71.5% of students achieved a score of Proficient on the writing assessment, and 68.2% achieved a score of Proficient on the mathematics assessment. Overall the achievement of students in Alaska is very high based on these results compared to similar indicators in national assessments. Increases in reading and mathematics have been significant in 2008 relative to 2006; however, student achievement in writing as measured by the assessment has not increased since 2006, and when compared to 2007 declined by 0.8% in 2008. Writing is a challenge that will have to be addressed by district, and the state will have to determine methods to provide technical assistance and support to school districts to increase achievement in writing as well as other content areas.

2006 was the first year both a 10th grade Standards Based Assessment (SBA) and 10th grade HSGQE test were administered. Having a 10th grade SBA allows comparisons of performance in student achievement across grades 3-10. This is the reason for only displaying and analyzing results since 2006. This analysis was taken from the assessment results that are posted on the Department of Education & Early Development's web site.

Target #2: Increase to at least 90% the number of students that achieve a proficient score on all three content areas of the state high school graduation qualifying exam after all opportunities to take the exam.

Status #2: The 2008 cohort has an overall proficient rate of 87.4%. The 2007 cohort proficient rate was 88% and the 2006 cohort rate was 84.7%.



Analysis of results and challenges: The overall proficiency rate is defined as the number of students who pass all three content areas (reading, writing and mathematics) of the high school graduation qualifying exam after having five opportunities to take the exam. Students first take the exam in the spring of their 10th grade year and have two opportunities each year after 10th grade. The overall proficiency rate measures the number of students who have passed the exam when the spring 10th grade cohort, or group of students, reach what would be their 12th grade year. The 2008 cohort are students who took the exam two years prior when they were in 10th grade during the spring of 2006.

The number of students who have passed the exam has increased dramatically in 2008 relative to 2006. The percent of students passing the exam is high compared to the number of students who graduate in the state. Graduation is measured based on the number of students who meet local course requirements and pass the exam within four years. A high overall proficiency rate can generate a higher number of students who have the prerequisite of passing the HSGQE met, and, if they meet local requirements, those students may graduate on time.

Target #3: Maintain proficient and higher achievement, and increase growth of individual student achievement on Alaska's Standard Based Assessments (SBA).

Status #3: The percentage of students who scored proficient or higher in 2007 and maintained that score in 2008 was 60.9% in reading, 54.9% in writing, and 49.7% in math.

Analysis of results and challenges: Due to the complexity of the data representing the changes in student performance a link is provided below that is demonstrative in displaying the performance of students based on a Matched Comparison Analysis. The analysis to determine if individual student achievement is improving one year relative to the prior year compares only matched students, who are the same students who tested in 2007 and then in a grade level higher in 2008. In reading a total of 59,558 students took a test in 2007 and in 2008 took the next higher grade level reading test. Students score in one of four proficiency levels: far below proficient, below proficient, proficient or advanced. This analysis allows one to easily determine the number of students who maintained the same proficiency level, improved proficiency levels, or decreased in their proficiency level. While Alaska students

overall perform well, and many students score proficient or higher and maintain that from year to year, a challenge remains to have more students improving performance rather than demonstrating a decline.

The percentage of students who scored proficient or higher in 2007 and maintained that score in 2008 was 60.9% in reading, 54.9% in writing, and 49.7% in math. Those students who demonstrated improving in their proficiency level score was 14.5% in reading, 12.2% in writing and 14.2% in mathematics. The percentage of students who declined in performance is a challenge that must be addressed as we have 16.6% of students with a decline in reading performance, 18.8% with a decline in writing performance, and 21.9% with a decline in math performance based on the 2008 relative to 2007 performance scores.

A1: Strategy - Ensure students are learning the grade level expectations for reading, writing and mathematics as defined in the "Alaska Standards: Content and Performance Standards for Alaska Students" Fourth Edition.

Target #1: Ensure that all school districts have tools to train staff about the standards, about the standards and assessment system, and about the performance of the students in their district.

Status #1: The department has provided all educators in Alaska multiple tools, publications, and trainings regarding the standards and assessment system that allows for an analysis of student performance.

Analysis of results and challenges: All districts have been provided the opportunity to be trained in the standards, and assessment system. The content standards, as described by the state grade level expectations, describe what each students should know and be able to do in every grade level in the content areas of reading, writing and mathematics. The department has developed on-line modules to train current and new staff about the system, and the training modules are available on the department web site. The department provides a data analysis system that each district can use to understand the performance of each student as well as each group of students within the district. The tool is currently available to school districts for the first time in the fall of 2008.

The greatest challenge is finding methods to disseminate training tools across the state and provide for consistent use of the training tools. The department is using telephonic and computer technology to teach districts how to use the data analysis tool, and expects to have 100% of districts trained in the fall of 2008.

Target #2: Increase the use of strategies to diagnose and target instruction through "Response to Instruction" (RTI).

Status #2: The department provides training, overview sessions, and has established a statewide leadership team on Response to Instruction in each district where the state has intervened to improve instructional practices.

Analysis of results and challenges: RTI is designed to help district staff measure the performance of each individual student and develop appropriate targeted support that meets each particular students needs. The department is surveying all school districts in the fall of 2008 to determine the districts understanding and implementation needs regarding RTI. The department has organized a statewide leadership team on the implementation of RTI and will work to develop modules and tools to provide each district and school the ability to train staff on the use of RTI. RTI is being implemented in all districts where the state has intervened to improve instructional practices.

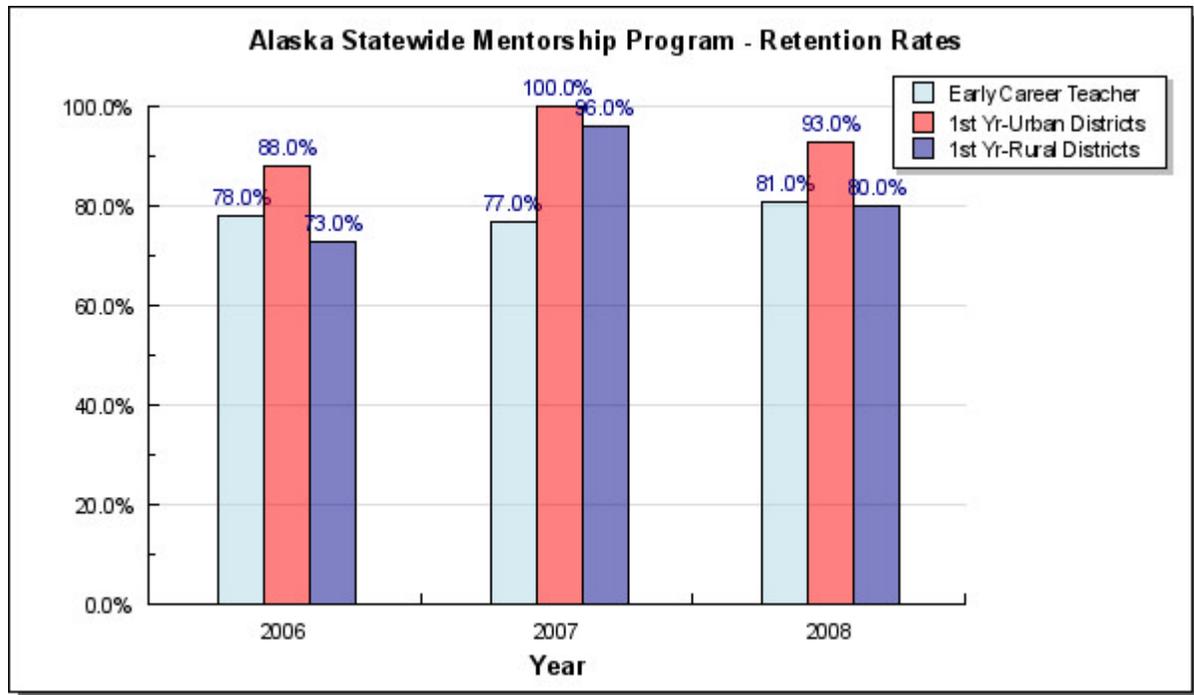
Target #3: Ensure that districts understand both the purpose and how to implement the interim and formative assessments.

Status #3: The department provides training and technical assistance to districts on the design of formative assessments, and has developed a tool for districts to use that includes interim and formative assessment tools.

Analysis of results and challenges: Interim and formative assessment is a process that assists educators to understand the performance of students on a day to day basis and determine changes in instructional practices that are necessary to improve student achievement. The department has provided each district with assessment tools, including an electronic interim assessment system called the Alaska Computerized Formative Assessment system. In some of the areas of interim and formative assessment we are working to make sufficient progress so that educators have the knowledge and tools necessary to diagnose and improve student achievement.

Target #4: Through Mentorship reduce the turnover rate for teachers

Status #4: The Alaska Statewide Mentorship Program documented retention of 80% of first-year teachers in rural districts in FY08. The Retention rate of urban first-year teachers for FY08 was 93%. Overall, the Alaska Statewide Mentorship Program holds an average of 79% retention rate of all participating teachers, with FY08 increasing to an 81% overall average retention rate.



Methodology: Data reflects ASMP activity for the school year

Analysis of results and challenges: The current objectives of the Alaska Statewide Mentor Project (ASMP) are to provide quality mentoring to first- and second-year teachers in order to increase teacher retention and to improve student achievement in those classrooms.

Mentors are teachers with extensive classroom experience, often in a variety of grade levels in urban and rural Alaska. They are released from teaching to provide mentoring for a two-year period. Mentors receive formal training in 8, 3-day Mentor Academy sessions held over 2 years. Topics focus on formative (in-class) assessment tools, the analysis of student work, and differentiated instruction.

Nationally, research shows that effective mentoring slows teacher attrition by half while increasing student achievement. Teachers who receive quality mentoring gain the skills of a teacher with 5 years of experience in just 2 years. Mentors also become instructional leaders when they return to their districts.

ASMP continues to gather data and conduct research on both teacher retention and student achievement. Currently teacher retention rates of teachers receiving mentoring are higher than the statewide historical averages for early career teachers in urban and rural school districts separately. Overall teacher retention reported for the state combines teachers from urban and rural school districts as well as teachers with all years of experience. This value tends to be higher than those reported by ASMP due to the target audience of early career teachers with about three-fourth of the teachers in rural school districts.

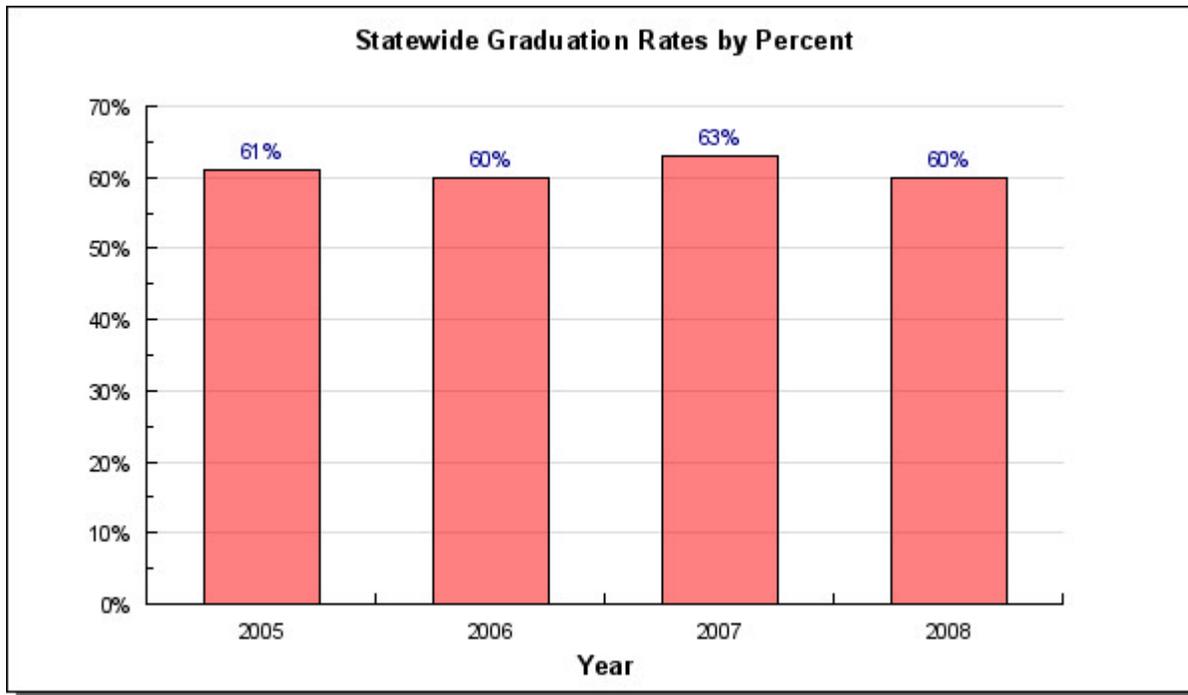
To investigate methods for analyzing student achievement a small exploratory study was conducted using a controlled quasi-experimental design between mentored early career teachers and veteran teachers of fourth- and fifth-grade students in urban districts. The unit of analysis was the change in scale score on Standards Based Assessments in reading, writing and math from 2006-2007 to 2007-2008. The study included 7 early career teachers with 1-2 years of experience and an average of 1.16 years. The control group consisted of 4 veteran teachers with 4-8 years of experience and an average of 6.03 years. Preliminary results show students of mentored early career

teachers achieving similar to students of veteran teachers on gain scores; whereas students of beginning teachers without mentoring tend to score about 20 points lower than those in veteran teacher classrooms. We used an analysis of covariance model which is a statistical approach that measures the variation in the scores compared to the variation expected by chance. For all outcomes (gain in reading, writing, and math scaled scores) the results were statistically significant (p-values <0.05) but not practically significant (weak effect sizes relating to about 1 question more correct). A larger study of this type will be conducted at the end of the 2008-2009 school year.

B: Result - Increase the Statewide Graduation Rate.

Target #1: Increase the statewide student graduation rates by 2% a year

Status #1: 62.5% of students graduated on time for the 2007-2008 school year, reduced from the 2006-2007 school year by less than 1%.



Methodology: Table is based on the school year. 2008 data was updated in December 2008.

Statewide Graduation Rates by Percent

Year	No. of High School Grads	Graduation Rate %
2008	7,855	60%
2007	7,666	63%
2006	7,361	60%
2005	6,905	61%

Analysis of results and challenges: The graduation rate is reported as a percent, which is calculated by the fractional representation. The fractional representation numerator is the sum of the number of graduates receiving a regular diploma before June 30. The denominator is the sum of the number of graduates, plus the number of dropouts in grades nine, three school years prior, plus the number of unduplicated dropouts in grade ten two school years prior, plus the number of unduplicated dropouts in grade eleven in the prior school year, plus the number of unduplicated dropouts in grade 12 during the current year, plus the number of grade 12 students who will continue in school the next school year. A dropout is defined as a student who was enrolled in the district at sometime during the school year and whose enrollment terminated. Dropouts do not include graduates, transfers to state or district approved education programs. Students with absences due to suspension, illness or medical conditions are not reported as dropouts. As defined by the National Center for Education Statistics (NCES), a student who leaves the district to obtain a GED is a dropout.

The Department of Education & Early Development is working to formulate an initiative to reduce the dropout rate and increase the graduation rate in Alaska. EED is currently collaborating with Best Beginnings and others in the state to develop a pre-K plan that would give access to Early Learning Programs to anyone in the state who voluntarily participates.

B1: Strategy - Improve statewide student graduation rates by implementing statewide WorkReady / CollegeReady curriculum and assessment program.

Target #1: Increase the number of students receiving a Career Readiness Certificate

Status #1: The number of students who received a Career Readiness Certificate in 2008 is 188. School years 2007-2008 and 2008-2009 are the implementation years of the pilot program. Current regulations require a full implementation scheduled to include all schools in the 2009-2010 school year.

Analysis of results and challenges: Students who received the Career Readiness Certificates are part of the initial pilot program for implementation of the WorkReady/CollegeReady WorkKeys curriculum and assessments. The pilot program included seven high schools in six school districts in the 2007-2008 school year. Six additional school districts are scheduled to pilot the program in the 2008-2009 school year. It is estimated that an additional 500 Career Readiness Certificates will be earned and awarded to students by June 30, 2009.

The three WorkKeys tests given to the pilot students are Applied Math, Locating Information and Reading for Information. The number of 11th grade students who completed the tests in 2008 is 260 in Applied Math, 258 in Locating Information, and 285 in Reading for Information. The number of 11th grade students who received a Career Readiness Certificate in 2008 is 188.

The Department of Education & Early Development (DEED) is working continuously to address implementation challenges including technology, student and staff scheduling concerns, as well as providing comprehensive training to teachers and school counselors. DEED continues to build partnerships with businesses and industries, as well as postsecondary providers to ensure the certificates are meaningful and useful to students, and assist them in educational and workforce achievement.

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 measure across grade levels. This is critical to measure progress of each student, classroom, school, district, or state. This growth measure was approved under a pilot by the U.S. Department of Education as an additional method to measure 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.
- Formative assessment aligned to state standards for monitoring student progress.
- Developmental profile that is aligned to the new Early Learning Guidelines and K-2 content standards

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. 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 under way.

4. 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;
4. Special education students, and
5. Data reporting.

Significant Changes in Results to be Delivered in FY2010

- Continued increase in student achievement
- Full implementation of the WorkReady/College Ready program
- Continued support for the Alaska Statewide Mentoring Project and the Alaska Principal Coaching Project
- Coordinate effective programs to improve instructional practices in all districts, with department focus on districts in greatest need
- Continuous improvement and development of the state assessments used for school accountability
- Begin implementation of the Alaska Age-4 Pilot Program
- Provide focused district and school improvement support services

Major Department Accomplishments in 2008

Distributed publications of Grade Level Expectations for grades K through 2 to align with the content standards in reading, writing, and math from grades 3 through 10.

Began the development of a new developmental profile to better measure the performance of entering students.

Fully implemented a growth model to measure growth of student performance on the standards based assessments in grades 3 through 10 based on Alaska standards.

Implemented a statewide teacher mentoring project involving 379 teachers with less than 2 years experience and 28 trained mentors in 39 of Alaska's school districts and 179 schools. The mentor to teacher caseload ratio was 1:14. The project also served 81 principals in 25 school districts across the state.

Implemented the 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.

Enhanced the question pool of formative assessments items in grades 3-10 that are aligned to Alaska grade level expectations for use by Alaska teachers and parents.

Continued implementation of the Alaska School Performance Incentive program and conducted some initial evaluation analysis.

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 Teaching and Learning Support and Education Support Services RDUs 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 Postsecondary Education offer unique contributions to the mission of the Department of Education & Early Development within their areas of education support and service delivery.

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|----------------------------------|---|
| 1. K-12 Support | 5. Professional Teaching Practices Commission |
| 2. Mt. Edgecumbe Boarding School | 6. Alaska State Library and Museums |
| 3. Teaching and Learning Support | 7. Alaska State Council on the Arts |
| 4. Education Support Services | 8. Alaska Commission on Postsecondary Education |

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2008 Actuals				FY2009 Management Plan				FY2010 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	1,001,780.1	20,791.0	12,095.1	1,034,666.2	1,015,110.3	20,791.0	14,300.0	1,050,201.3	1,066,909.7	20,791.0	12,937.0	1,100,637.7
Non-Formula Expenditures												
K-12 Support	1,371.7	0.0	0.0	1,371.7	4,800.0	0.0	0.0	4,800.0	0.0	0.0	0.0	0.0
Education Support Services	3,079.6	117.5	1,367.9	4,565.0	3,613.4	145.0	1,660.9	5,419.3	4,709.4	145.0	1,701.3	6,555.7
Teaching and Learning Support	16,124.8	168,302.9	1,602.0	186,029.7	18,776.1	191,372.9	2,687.1	212,836.1	20,378.2	191,377.0	2,601.6	214,356.8
Commissions and Boards	578.8	607.0	433.6	1,619.4	694.9	643.5	462.1	1,800.5	970.3	700.0	210.0	1,880.3
Mt. Edgecumbe Boarding School	3,403.3	0.0	4,359.2	7,762.5	3,974.7	0.0	3,517.4	7,492.1	3,846.0	0.0	3,517.5	7,363.5
State Facilities Maintenance	1,623.2	0.0	1,067.5	2,690.7	1,835.2	0.0	1,110.8	2,946.0	2,045.8	0.0	1,110.8	3,156.6
Alaska Library and Museums	6,302.0	1,131.3	657.4	8,090.7	6,707.7	1,145.5	803.4	8,656.6	6,890.3	1,145.5	806.9	8,842.7
Alaska Postsecondary Education	1,592.4	111.4	11,766.3	13,470.1	2,130.1	470.0	12,202.5	14,802.6	2,654.8	800.0	12,305.1	15,759.9
Totals	1,035,855.9	191,061.1	33,349.0	1,260,266.0	1,057,642.4	214,567.9	36,744.2	1,308,954.5	1,108,404.5	214,958.5	35,190.2	1,358,553.2

Funding Source Summary			
<i>All dollars in thousands</i>			
Funding Sources	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
1002 Federal Receipts	170,054.2	193,428.2	193,814.7
1003 General Fund Match	843.7	928.6	947.1
1004 General Fund Receipts	1,034,917.5	1,056,600.1	1,107,043.7
1005 General Fund/Program Receipts	54.9	73.9	73.9
1007 Inter-Agency Receipts	7,635.0	7,403.6	7,447.9
1014 Donated Commodity/Handling Fee Account	215.9	348.7	352.8
1037 General Fund / Mental Health	39.8	39.8	339.8
1043 Impact Aid for K-12 Schools	20,791.0	20,791.0	20,791.0
1066 Public School Fund	12,095.1	14,300.0	12,937.0
1092 Mental Health Trust Authority Authorized Receipts	300.0	500.0	200.0
1106 Alaska Post-Secondary Education Commission Receipts	11,726.9	11,902.5	12,205.1
1108 Statutory Designated Program Receipts	390.7	902.8	902.8
1145 Art in Public Places Fund	7.1	30.0	30.0
1151 Technical Vocational Education Program Account	228.0	377.9	377.9
1156 Receipt Supported Services	966.2	1,327.4	1,089.5
Totals	1,260,266.0	1,308,954.5	1,358,553.2

Position Summary		
Funding Sources	FY2009 Management Plan	FY2010 Governor
Permanent Full Time	332	332
Permanent Part Time	15	15
Non Permanent	0	0
Totals	347	347

FY2010 Capital Budget Request				
Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Mt. Edgecumbe High School Deferred Maintenance	2,000,000	0	0	2,000,000
School District Major Maintenance Grants	0	0	40,514,065	40,514,065
Department Total	2,000,000	0	40,514,065	42,514,065

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 FY2009 Management Plan to FY2010 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	1,057,642.4	214,567.9	36,744.2	1,308,954.5
Adjustments which will continue current level of service:				
-Education Support Services	51.9	0.0	40.4	92.3
-Teaching and Learning Support	252.1	4.1	-285.5	-29.3
-Commissions and Boards	275.4	0.0	-252.1	23.3
-Mt. Edgecumbe Boarding School	-128.7	0.0	0.1	-128.6
-Alaska Library and Museums	182.6	0.0	3.5	186.1
-Alaska Postsecondary Education	0.0	0.0	102.6	102.6
Proposed budget decreases:				
-K-12 Support	-1,008,098.1	0.0	-1,363.0	-1,009,461.1
Proposed budget increases:				
-K-12 Support	1,055,097.5	0.0	0.0	1,055,097.5
-Education Support Services	1,044.1	0.0	0.0	1,044.1
-Teaching and Learning Support	1,350.0	0.0	200.0	1,550.0
-Commissions and Boards	0.0	56.5	0.0	56.5
-State Facilities Maintenance	210.6	0.0	0.0	210.6
-Alaska Postsecondary Education	524.7	330.0	0.0	854.7
FY2010 Governor	1,108,404.5	214,958.5	35,190.2	1,358,553.2