

State of Alaska FY2011 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.

Prioritization of Agency Programs

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

AS 37.07.050(a)(13) requires an agency to prioritize its activities. The following is a prioritization of the department's program activities related to all budgetary components.

PRIORITY PROGRAMS	CURRENT CAPACITY							
	GF	FED	OTH	TOTAL	PFT	PPT	NP	% GF
1 Education Foundation & Accountability	1,088,168.4	57,076.5	19,266.6	1,164,511.5	86	11	0	97.6%
2 School Improvement	1,263.6	0.0	0.0	1,263.6	4	0	0	0.1%
3 Early Learning	2,307.1	0.0	0.0	2,307.1	1	0	0	0.2%
4 Instructional Standards	12,077.9	233,361.6	2,601.6	248,041.1	72	0	0	1.1%
5 Active Partnerships	10,240.4	2,135.5	12,222.0	24,597.9	153	4	0	0.9%
6 Work Ready / College Ready	414.0	800.0	1,100.0	2,314.0	16	0	3	0.0%
FY2010 MANAGEMENT PLAN	1,114,471.4	293,373.6	35,190.2	1,443,035.2	332	15	3	

The following describes each Priority Program.

1. Education, Foundation and Accountability - The department implements an education, foundation and accountability system that ensures students achieve high academic standards at top-performing schools through the support and implementation of departmental programs.
2. School Improvement - The department provides school improvement through a State System of Support, which works cooperatively with struggling schools and districts to develop their capacity to increase student achievement.
3. Early Learning - The department supports, assists and cooperates with the early learning community as they carry out their critical responsibilities as a primary teacher. The state maintains a partnership liaison to connect families to public and private resources.
4. Instructional Standards - The department oversees a system of education in which teachers, paraprofessionals and administrators enter the profession with, and maintain instructional standards commensurate with, the skills necessary to ensure that all children achieve their full academic potential; and provide support for safe, healthy schools.

5. Active Partnerships - The department provides opportunities for organizations to engage in active partnerships in pursuit of state educational goals. Department active partnerships include the Alaska Commission on Postsecondary Education, Alaska State Council on the Arts, and the Alaska State Library, Archives and Museums.

6. Work Ready / College Ready - The department ensures that students have the experience, attitudes, and the skills necessary to be adequately prepared for postsecondary education, vocational education, the work-force, or further training.

Priority Programs - Key Performance Indicators

(Additional performance information is available on the web at <http://omb.alaska.gov/results.>)

Education Foundation & Accountability

-  The 2009 cohort (students who first took the exam in 2007) has an overall proficient rate of 90.3%, an increase of 2.9% from 2008.
-  The number of students at Mt. Edgecumbe High School who passed the math section of the HSGQE decreased to 63%; however, it is still above the 58% target.
-  The percentage of students who scored proficient or higher on the SBA in 2008 and maintained that score in 2009 was 65.9% in reading, 60.1% in writing, and 52.5% in mathematics. Comparing percentages from 2008, the 2009 proficient trend is a decline in both reading and math, but an increase in writing.

School Improvement

-  The department has provided all educators in Alaska multiple tools, publications, and trainings regarding the standards and assessment system that allows for analysis of student performance. EED has conducted curriculum alignment institutes and has designed the formative assessment system to be included into District Test Coordinator training.
-  The department provides training, overview sessions, and has established a statewide leadership team on Response to Instruction/Intervention (RTI) to assist the department in providing guidance on use of the RTI framework to improve instructional practices. The department requires state intervened districts to use RTI.
-  The department will offer half-day trainings on formative assessments in Fall 2009 and Spring 2010 for District Testing Coordinators, and four additional trainings for districts in 2009-2010.

Early Learning

-  In 2009, 79.5% of the students tested in grades 3-10 were proficient in reading, 75.8% in writing, 68.5% in mathematics, and 54.6% in science. The science assessment is administered in grades 4, 8 & 10. Proficiency rates increased in science (1.9%) and in writing (2.2%) compared to 2008. Proficiency rates decreased in reading (-2.2%) and in mathematics (-1.7%) compared to 2008.

Instructional Standards

-  100% of teachers at Mt. Edgecumbe High School addressed Grade Level Expectations (GLE), used formative assessments, and used differentiated instruction in the classroom.
-  The Alaska Statewide Mentorship Program documented a preliminary retention of 81% of first-year teachers in all districts in FY09. The retention rate of urban first-year teachers for FY09 was 87% and 79% for rural districts.

Active Partnerships

- ➔ 336 (98.8%) Alaska library directors and school librarians received assistance from the Library Development team of the Alaska State Library in FY09.
- ⬆ In 2009, an increase of 18% to a total of 135 educators who received arts education professional development through the Alaska Arts Education Consortium.
- ➔ In FY09, ACPE continued to achieve this target of providing higher education outreach/awareness services by hosting or participating in more than 500 events in over 200 communities statewide, serving 41,000 Alaskans.
- ⬆ The latest published data for Alaska are for 2006, which reflect that only 7 of 100 Alaskan 9th graders will complete a college credential on time, compared to 20 of 100 9th graders nationally. The data reflects an increase from the prior year; however, it still does not meet the target of equaling the national average.
- ➔ WWAMI (a collaborative effort among universities in five northwestern states - Washington, Wyoming, Alaska, Montana, and Idaho and the University of Washington School of Medicine) maintained a minimum of 165, or more, participants for pathway programs, meeting the target for the 4th consecutive year.

Work Ready / College Ready

- ⬆ 94% of Mt. Edgecumbe High School 2009 graduates had a specific plan to attend post-secondary education, exceeding the target by 4%.
- ⬆ In 2009, 611 students received a Career Readiness Certificate. School years 2008-2010 are the pilot implementation years for the program. Regulations currently require full implementation in all schools in 2010-2011.
- ➔ In its second year as Alaska Career Information System (AKCIS) administrator, ACPE again made AKCIS available to all Alaska districts, however only 50 of the 54 Alaska school districts, or 93%, participated.

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.

Key Department Challenges

The below challenges apply to *Priority Programs: Instructional Standards, School Improvement and Education Foundation & Accountability*.

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, and is scheduled to be provided to the state board by the spring of 2010. Additionally, the department has contracted with nine individuals who have expertise in different content areas who work with districts with greatest need to improve instructional time and practices.

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 continues to 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

The state has worked hard to meet the requirements under the law, and will continue to do this. The state anticipates reauthorization of the law within the next two years, and is working to make sure we are able to leverage the work we have done to meet any new requirements.

Significant Changes in Results to be Delivered in FY2011

- Continued increase in student achievement. *Priority Program: Instructional Standards*
- Full implementation of the Work Ready/College Ready program. *Priority Program: Work Ready/College Ready*
- Continued support for the Alaska Statewide Mentoring Project and the Alaska Principal Coaching Project; which will result in decreases in turnover of Alaska educators. *Priority Program: Instructional Standards*
- Coordinate effective programs to improve instructional practices in all districts, with department focus on districts in greatest need, and offering support from the district office in building system capacity to the classroom teacher in providing better instruction each day for students. *Priority Program: Instructional Standards*
- Continuous improvement and development of the state assessments used for school accountability. *Priority Program: Instructional Standards*
- Continue to implement the Alaska Age-4, Pre-K Program. *Priority Program: Early Learning*
- Provide focused district and school improvement support services: *Priority Program: School Improvement*
- Analyze the results of the implementation of the new developmental profile, and perfect the system. *Priority Program: Instructional Standards*

Major Department Accomplishments in 2009

Distributed publications of the early learning guidelines activities. *Priority Program: Early Learning*

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. *Priority Program: Instructional Standards*

Piloted and prepared for full implementation of a new developmental profile to better measure the performance of entering students. *Priority Program: Instructional Standards*

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. *Priority Program: Instructional Standards*

Continued to implement a statewide teacher mentoring project involving 391 teachers with less than 2 years experience and 28 trained mentors in 43 of Alaska's school districts and 191 schools. The mentor to teacher caseload ratio was 1:15. The project also served 81 principals, 11 superintendents, and 15 administrative interns in 25 school districts across the state. *Priority Program: Instructional Standards*

Implemented the reporting of results of the science standards-based assessment to comply with the federal No Child Left Behind Act. *Priority Program: Instructional Standards*

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. *Priority Program: Instructional Standards*

Completed the final year of the Alaska School Performance Incentive program. *Priority Program: School Improvement*

Implemented effective changes in the technical assistance coaching program to support districts in greatest need of improvement. *Priority Program: Instructional Standards*

Approved the citizen- and educator-created Alaska Education Plan, which sets three main goals (college and career preparedness, safe schools, and partnering with families and communities) and a set of knowledge, skill and behavior

outcomes we expect from high school graduates. *Priority Program: Instructional Standards, Work Ready/College Ready, and Early Learning*

Hired the state's first Rural Education Director and the department's first Career and Technical Administrator and the first Constituent/Partnership Liaison. *Priority Program: School Improvement*

Implemented a pilot preschool project in six districts to include assistance to parents who care for their children at home, and implemented preschool classrooms in up to seven communities in chronically under-performing districts. *Priority Program: Early Learning*

Brought the planned State Libraries, Archives and Museums building project in Juneau to the point of requesting design services. *Priority Program: Active Partnerships*

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2009 Actuals				FY2010 Management Plan				FY2011 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	1,008,274.5	20,791.0	14,300.0	1,043,365.5	1,073,069.4	20,791.0	12,937.0	1,106,797.4	1,130,907.2	20,791.0	10,700.0	1,162,398.2
Non-Formula Expenditures												
K-12 Support	431.5	0.0	0.0	431.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Education Support Services	3,464.3	117.5	1,527.6	5,109.4	4,559.4	145.0	1,701.3	6,405.7	4,865.4	145.0	1,794.3	6,804.7
Teaching and Learning Support	18,468.7	175,175.4	1,348.4	194,992.5	20,378.2	269,502.1	2,601.6	292,481.9	20,382.5	255,727.0	2,651.9	278,761.4
Commissions and Boards	906.4	671.3	161.9	1,739.6	970.3	990.0	210.0	2,170.3	972.7	771.8	210.0	1,954.5
Mt. Edgecumbe Boarding School	3,939.8	0.0	4,559.0	8,498.8	3,903.2	0.0	3,517.5	7,420.7	3,852.1	0.0	3,572.1	7,424.2
State Facilities Maintenance	1,834.0	0.0	1,084.8	2,918.8	2,045.8	0.0	1,110.8	3,156.6	2,045.8	0.0	1,110.8	3,156.6
Alaska Library and Museums	6,663.2	894.7	517.2	8,075.1	6,890.3	1,145.5	806.9	8,842.7	6,892.3	1,145.5	806.9	8,844.7
Alaska Postsecondary Education	2,111.0	182.3	11,919.7	14,213.0	2,654.8	800.0	12,305.1	15,759.9	2,964.8	800.0	12,505.8	16,270.6
Totals	1,046,093.4	197,832.2	35,418.6	1,279,344.2	1,114,471.4	293,373.6	35,190.2	1,443,035.2	1,172,882.8	279,380.3	33,351.8	1,485,614.9

Funding Source Summary

All dollars in thousands

Funding Sources	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
1002 Federal Receipts	176,870.9	193,814.7	193,886.5
1003 General Fund Match	924.8	947.1	947.1
1004 General Fund Receipts	1,045,094.1	1,113,110.6	1,171,522.0
1005 General Fund/Program Receipts	34.7	73.9	73.9
1007 Inter-Agency Receipts	7,527.7	7,447.9	7,595.5
1014 Donated Commodity/Handling Fee Account	170.3	352.8	352.8
1037 General Fund / Mental Health	39.8	339.8	339.8
1043 Impact Aid for K-12 Schools	20,791.0	20,791.0	20,791.0
1066 Public School Fund	14,300.0	12,937.0	10,700.0
1092 Mental Health Trust Authority Authorized Receipts	300.0	200.0	212.0
1106 Alaska Post-Secondary Education Commission Receipts	11,882.7	12,205.1	12,405.8
1108 Statutory Designated Program Receipts	355.0	902.8	902.8
1145 Art in Public Places Fund	9.9	30.0	30.0
1151 Technical Vocational Education Program Account	377.9	377.9	416.2
1156 Receipt Supported Services	665.4	1,089.5	1,089.5
1212 Federal Stimulus: ARRA 2009		78,415.1	64,350.0
Totals	1,279,344.2	1,443,035.2	1,485,614.9

Position Summary

Funding Sources	FY2010 Management Plan	FY2011 Governor
Permanent Full Time	332	334
Permanent Part Time	15	13
Non Permanent	3	3
Totals	350	350

FY2011 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Nome Beltz Junior/Senior High School Fire Alarm System Replacement	84,337	0	0	84,337
Nome Beltz Junior/Senior High School Emergency Generator Automatic Switching Replacement	29,807	0	0	29,807
Metlakatla High School Renovation Alternates	1,202,914	0	0	1,202,914
Whittier K-12 School Sprinkler Installation and Interior Renovations	1,762,541	0	0	1,762,541
Yup'ik Vocational Education Building Water Service and Boiler Replacement	123,701	0	0	123,701
Yup'ik Vocational Education Building Roof Replacement	80,729	0	0	80,729
Service High School Renovation	21,306,131	0	0	21,306,131
Mosquito Lake Elementary Mechanical Upgrades	180,491	0	0	180,491
Mt. Edgecumbe High School Deferred Maintenance	1,700,000	0	0	1,700,000
Department Total	26,470,651	0	0	26,470,651

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 FY2010 Management Plan to FY2011 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,114,471.4	293,373.6	35,190.2	1,443,035.2
Adjustments which will continue current level of service:				
-K-12 Support	-2,000.0	0.0	0.0	-2,000.0
-Education Support Services	14.3	0.0	0.0	14.3
-Teaching and Learning Support	-195.7	-78,125.1	-200.0	-78,520.8
-Commissions and Boards	2.4	-288.2	0.0	-285.8
-Mt. Edgecumbe Boarding School	-51.1	0.0	0.0	-51.1
-Alaska Library and Museums	2.0	0.0	0.0	2.0
-Alaska Postsecondary Education	0.0	0.0	200.7	200.7
Proposed budget decreases:				
-K-12 Support	-1,059,328.8	0.0	-2,237.0	-1,061,565.8
Proposed budget increases:				
-K-12 Support	1,119,166.6	0.0	0.0	1,119,166.6
-Education Support Services	291.7	0.0	93.0	384.7
-Teaching and Learning Support	200.0	64,350.0	250.3	64,800.3
-Commissions and Boards	0.0	70.0	0.0	70.0
-Mt. Edgecumbe Boarding School	0.0	0.0	54.6	54.6
-Alaska Postsecondary Education	310.0	0.0	0.0	310.0
FY2011 Governor	1,172,882.8	279,380.3	33,351.8	1,485,614.9

Department Totals - Operating Budget
Department of Education and Early Development

Description	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Department Totals	1,279,344.2	1,358,427.2	1,443,035.2	1,443,035.2	1,485,614.9	42,579.7	3.0%
Objects of Expenditure:							
71000 Personal Services	26,108.9	28,737.2	28,725.2	29,004.9	29,812.6	807.7	2.8%
72000 Travel	1,913.2	1,266.9	1,266.9	1,266.9	1,266.9	0.0	
73000 Services	33,168.2	42,407.2	42,452.4	42,079.9	42,336.9	257.0	0.6%
74000 Commodities	1,837.3	1,261.0	1,261.0	1,274.0	1,212.5	-61.5	-4.8%
75000 Capital Outlay	18.9	105.0	105.0	90.3	90.3	0.0	0.0%
77000 Grants, Benefits	1,216,297.7	1,284,649.9	1,369,224.7	1,369,319.2	1,410,895.7	41,576.5	3.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts	176,870.9	193,814.7	193,814.7	193,814.7	193,886.5	71.8	0.0%
1003 G/F Match	924.8	947.1	947.1	947.1	947.1	0.0	0.0%
1004 Gen Fund	1,045,094.1	1,106,905.7	1,113,110.6	1,113,110.6	1,171,522.0	58,411.4	5.2%
1005 GF/Prgm	34.7	73.9	73.9	73.9	73.9	0.0	0.0%
1007 I/A Rcpts	7,527.7	7,459.9	7,447.9	7,447.9	7,595.5	147.6	2.0%
1014 Donat Comm	170.3	352.8	352.8	352.8	352.8	0.0	0.0%
1037 GF/MH	39.8	339.8	339.8	339.8	339.8	0.0	0.0%
1043 Impact Aid	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0%
1066 Pub School	14,300.0	12,937.0	12,937.0	12,937.0	10,700.0	-2,237.0	-17.3%
1092 MHTAAR	300.0	200.0	200.0	200.0	212.0	12.0	6.0%
1106 P-Sec Rcpt	11,882.7	12,205.1	12,205.1	12,205.1	12,405.8	200.7	1.6%
1108 Stat Desig	355.0	902.8	902.8	902.8	902.8	0.0	0.0%
1145 AIPP Fund	9.9	30.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed	377.9	377.9	377.9	377.9	416.2	38.3	10.1%
1156 Rcpt Svcs	665.4	1,089.5	1,089.5	1,089.5	1,089.5	0.0	0.0%
1212 Fed ARRA	0.0	0.0	78,415.1	78,415.1	64,350.0	-14,065.1	-17.9%
Totals:							
General Funds	1,046,093.4	1,108,266.5	1,114,471.4	1,114,471.4	1,172,882.8	58,411.4	5.2%
Federal Funds	197,832.2	214,958.5	293,373.6	293,373.6	279,380.3	-13,993.3	-4.8%
Other Funds	35,418.6	35,202.2	35,190.2	35,190.2	33,351.8	-1,838.4	-5.2%
Positions:							
Permanent Full Time	332	332	332	332	334	2	0.6%
Permanent Part Time	15	15	15	15	13	-2	-13.3%
Non Permanent	0	0	0	3	3	0	0.0%

Component Summary General Funds Only
Department of Education and Early Development

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
K-12 Support							
Foundation Program	937,979.8	994,268.5	999,572.3	999,572.3	1,055,147.4	55,575.1	5.6%
Pupil Transportation	58,477.2	60,293.8	61,149.7	61,149.7	63,839.2	2,689.5	4.4%
Boarding Home Grants	1,340.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0	0.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,132.8	3,127.5	3,127.5	3,127.5	3,303.0	175.5	5.6%
School Performance Incentive	431.5	0.0	0.0	0.0	0.0	0.0	0.0%
AK Challenge Youth Academy	6,243.9	6,429.1	6,429.1	6,429.1	5,826.8	-602.3	-9.4%
RDU Totals:	1,008,706.0	1,066,909.7	1,073,069.4	1,073,069.4	1,130,907.2	57,837.8	5.4%
Education Support Services							
Executive Administration	1,278.5	2,131.9	2,131.9	2,131.9	2,434.0	302.1	14.2%
Administrative Services	587.7	614.0	614.0	614.0	615.8	1.8	0.3%
Information Services	217.9	230.8	230.8	230.8	230.8	0.0	0.0%
School Finance & Facilities	1,380.2	1,582.7	1,582.7	1,582.7	1,584.8	2.1	0.1%
RDU Totals:	3,464.3	4,559.4	4,559.4	4,559.4	4,865.4	306.0	6.7%
Teaching and Learning Support							
Student and School Achievement	7,504.2	8,583.4	8,583.4	8,583.4	8,587.7	4.3	0.1%
Statewide Mentoring	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0%
Teacher Certification	8.5	8.5	8.5	8.5	8.5	0.0	0.0%
Child Nutrition	66.7	86.6	86.6	86.6	86.6	0.0	0.0%
Early Learning Coordination	6,989.3	7,799.7	7,799.7	7,799.7	7,799.7	0.0	0.0%
RDU Totals:	18,468.7	20,378.2	20,378.2	20,378.2	20,382.5	4.3	0.0%
Commissions and Boards							
Professional Teaching Practice	235.8	275.0	275.0	275.0	277.1	2.1	0.8%
AK State Council on the Arts	670.6	695.3	695.3	695.3	695.6	0.3	0.0%
RDU Totals:	906.4	970.3	970.3	970.3	972.7	2.4	0.2%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	3,939.8	3,858.0	3,903.2	3,903.2	3,852.1	-51.1	-1.3%
RDU Totals:	3,939.8	3,858.0	3,903.2	3,903.2	3,852.1	-51.1	-1.3%
State Facilities Maintenance							
EED State Facilities Rent	1,834.0	2,045.8	2,045.8	2,045.8	2,045.8	0.0	0.0%
RDU Totals:	1,834.0	2,045.8	2,045.8	2,045.8	2,045.8	0.0	0.0%
Alaska Library and Museums							
Library Operations	4,295.2	4,440.2	4,440.2	4,440.2	4,442.2	2.0	0.0%
Archives	952.7	983.5	983.5	983.5	983.5	0.0	0.0%
Museum Operations	1,415.3	1,466.6	1,466.6	1,466.6	1,466.6	0.0	0.0%
RDU Totals:	6,663.2	6,890.3	6,890.3	6,890.3	6,892.3	2.0	0.0%
Alaska Postsecondary Education Commission							
WWAMI Medical Education	2,111.0	2,654.8	2,654.8	2,654.8	2,964.8	310.0	11.7%
RDU Totals:	2,111.0	2,654.8	2,654.8	2,654.8	2,964.8	310.0	11.7%
General Funds:	1,046,093.4	1,108,266.5	1,114,471.4	1,114,471.4	1,172,882.8	58,411.4	5.2%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,046,093.4	1,108,266.5	1,114,471.4	1,114,471.4	1,172,882.8	58,411.4	5.2%

Component Summary All Funds
Department of Education and Early Development

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
K-12 Support							
Foundation Program	973,070.8	1,027,996.5	1,033,300.3	1,033,300.3	1,086,638.4	53,338.1	5.2%
Pupil Transportation	58,477.2	60,293.8	61,149.7	61,149.7	63,839.2	2,689.5	4.4%
Boarding Home Grants	1,340.8	1,690.8	1,690.8	1,690.8	1,690.8	0.0	0.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,132.8	3,127.5	3,127.5	3,127.5	3,303.0	175.5	5.6%
School Performance Incentive	431.5	0.0	0.0	0.0	0.0	0.0	0.0%
AK Challenge Youth Academy	6,243.9	6,429.1	6,429.1	6,429.1	5,826.8	-602.3	-9.4%
RDU Totals:	1,043,797.0	1,100,637.7	1,106,797.4	1,106,797.4	1,162,398.2	55,600.8	5.0%
Education Support Services							
Executive Administration	1,278.5	2,154.3	2,154.3	2,154.3	2,456.4	302.1	14.0%
Administrative Services	1,169.7	1,291.0	1,291.0	1,291.0	1,385.8	94.8	7.3%
Information Services	583.0	658.9	658.9	658.9	658.9	0.0	0.0%
School Finance & Facilities	2,078.2	2,301.5	2,301.5	2,301.5	2,303.6	2.1	0.1%
RDU Totals:	5,109.4	6,405.7	6,405.7	6,405.7	6,804.7	399.0	6.2%
Teaching and Learning Support							
Student and School Achievement	141,478.6	165,517.8	243,253.2	243,253.2	229,872.4	-13,380.8	-5.5%
Statewide Mentoring	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
Teacher Certification	309.8	701.9	701.9	701.9	701.9	0.0	0.0%
Child Nutrition	42,191.0	35,580.7	35,970.4	35,970.4	35,630.7	-339.7	-0.9%
Early Learning Coordination	7,113.1	8,056.4	8,056.4	8,056.4	8,056.4	0.0	0.0%
RDU Totals:	194,992.5	214,356.8	292,481.9	292,481.9	278,761.4	-13,720.5	-4.7%
Commissions and Boards							
Professional Teaching Practice	235.8	275.0	275.0	275.0	277.1	2.1	0.8%
AK State Council on the Arts	1,503.8	1,605.3	1,895.3	1,895.3	1,677.4	-217.9	-11.5%
RDU Totals:	1,739.6	1,880.3	2,170.3	2,170.3	1,954.5	-215.8	-9.9%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	8,498.8	7,375.5	7,420.7	7,420.7	7,424.2	3.5	0.0%
RDU Totals:	8,498.8	7,375.5	7,420.7	7,420.7	7,424.2	3.5	0.0%
State Facilities Maintenance							
State Facilities Maintenance	1,084.8	1,096.8	1,084.8	1,084.8	1,084.8	0.0	0.0%
EED State Facilities Rent	1,834.0	2,071.8	2,071.8	2,071.8	2,071.8	0.0	0.0%
RDU Totals:	2,918.8	3,168.6	3,156.6	3,156.6	3,156.6	0.0	0.0%
Alaska Library and Museums							
Library Operations	5,278.9	5,844.0	5,844.0	5,844.0	5,846.0	2.0	0.0%
Archives	1,016.9	1,117.0	1,117.0	1,117.0	1,117.0	0.0	0.0%
Museum Operations	1,779.3	1,881.7	1,881.7	1,881.7	1,881.7	0.0	0.0%
RDU Totals:	8,075.1	8,842.7	8,842.7	8,842.7	8,844.7	2.0	0.0%
Alaska Postsecondary Education Commission							
Program Admin & Operations	12,102.0	13,105.1	13,105.1	13,105.1	13,305.8	200.7	1.5%
WWAMI Medical Education	2,111.0	2,654.8	2,654.8	2,654.8	2,964.8	310.0	11.7%
RDU Totals:	14,213.0	15,759.9	15,759.9	15,759.9	16,270.6	510.7	3.2%

Component Summary All Funds
Department of Education and Early Development

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
General Funds:	1,046,093.4	1,108,266.5	1,114,471.4	1,114,471.4	1,172,882.8	58,411.4	5.2%
Federal Funds:	197,832.2	214,958.5	293,373.6	293,373.6	279,380.3	-13,993.3	-4.8%
Other Funds:	35,418.6	35,202.2	35,190.2	35,190.2	33,351.8	-1,838.4	-5.2%
Total Funds:	1,279,344.2	1,358,427.2	1,443,035.2	1,443,035.2	1,485,614.9	42,579.7	3.0%
Permanent Full Time:	332	332	332	332	334	2	0.6%
Permanent Part Time:	15	15	15	15	13	-2	-13.3%
Non Permanent:	0	0	0	3	3	0	0.0%
Total Positions:	347	347	347	350	350	0	0.0%

Restricted Revenue Summary by Component
Department of Education and Early Development
51015 Interagency Receipts Only

Scenario: FY2011 Governor (7749)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Education and Early Development Totals:			7,595.5
51015 Interagency Receipts	51015 Interagency Receipts	EED State Facilities Rent	96.4
51015 Interagency Receipts	51015 Interagency Receipts	Juneau Campus	11.3
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	323.9
51015 Interagency Receipts	51015 Interagency Receipts	State Historic Preservation	10.5
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	40.1
51015 Interagency Receipts	51015 Interagency Receipts	Systemwide Education & Outreach	600.0
51015 Interagency Receipts	59050 Education	Department-wide	1,075.5
51015 Interagency Receipts	59050 Education	Foundation Program	3,514.7
51015 Interagency Receipts	59050 Education	Library Operations	26.0
51015 Interagency Receipts	59050 Education	Mt. Edgcumbe Boarding School	1,084.8
51015 Interagency Receipts	59050 Education	School Debt Reimbursement	718.8
51015 Interagency Receipts	59050 Education	Statewide	93.5
RDU: Education Support Services (400)			1,794.3
51015 Interagency Receipts	59050 Education	Department-wide	1,075.5
51015 Interagency Receipts	59050 Education	School Debt Reimbursement	718.8
Component: Executive Administration (2736)			22.4
51015 Interagency Receipts	59050 Education	Department-wide	22.4
Component: Administrative Services (157)			625.0
51015 Interagency Receipts	59050 Education	Department-wide	625.0
Component: Information Services (2148)			428.1
51015 Interagency Receipts	59050 Education	Department-wide	428.1
Component: School Finance & Facilities (2737)			718.8
51015 Interagency Receipts	59050 Education	School Debt Reimbursement	718.8
RDU: Teaching and Learning Support (56)			923.9
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	323.9
51015 Interagency Receipts	51015 Interagency Receipts	Systemwide Education & Outreach	600.0
Component: Student and School Achievement (2796)			307.5
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	307.5
Component: Statewide Mentoring Program (2819)			600.0
51015 Interagency Receipts	51015 Interagency Receipts	Systemwide Education & Outreach	600.0
Component: Teacher Certification (1240)			16.4
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	16.4
RDU: Mt. Edgcumbe Boarding School (64)			3,514.7
51015 Interagency Receipts	59050 Education	Foundation Program	3,514.7
Component: Mt. Edgcumbe Boarding School (1060)			3,514.7
51015 Interagency Receipts	59050 Education	Foundation Program	3,514.7
RDU: State Facilities Maintenance (356)			1,110.8
51015 Interagency Receipts	59050 Education	Library Operations	26.0
51015 Interagency Receipts	59050 Education	Mt. Edgcumbe Boarding School	1,084.8
Component: State Facilities Maintenance (2346)			1,084.8
51015 Interagency Receipts	59050 Education	Mt. Edgcumbe Boarding School	1,084.8
Component: EED State Facilities Rent (2422)			26.0
51015 Interagency Receipts	59050 Education	Library Operations	26.0
RDU: Alaska Library and Museums (386)			251.8
51015 Interagency Receipts	51015 Interagency Receipts	EED State Facilities Rent	96.4
51015 Interagency Receipts	51015 Interagency Receipts	Juneau Campus	11.3
51015 Interagency Receipts	51015 Interagency Receipts	State Historic Preservation	10.5
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	40.1
51015 Interagency Receipts	59050 Education	Statewide	93.5
Component: Library Operations (208)			158.3
51015 Interagency Receipts	51015 Interagency Receipts	EED State Facilities Rent	96.4
51015 Interagency Receipts	51015 Interagency Receipts	Juneau Campus	11.3
51015 Interagency Receipts	51015 Interagency Receipts	State Historic Preservation	10.5
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	40.1
Component: Archives (977)			93.5
51015 Interagency Receipts	59050 Education	Statewide	93.5