

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Education and Early Development Statewide Mentoring Program Component Budget Summary**

## Component: Statewide Mentoring Program

### Contribution to Department's Mission

The Statewide Mentoring Program Component reflects the teacher mentoring and principal coaching activities that were initiated in FY2005. These activities are designed to increase teacher retention and student achievement. The department collaborates with the University of Alaska Statewide Office and the New Teacher Center to ensure that mentors and coaches are properly trained, that mentors and coaches are assigned to and serve beginning teachers and principals, and that the program is evaluated for effectiveness in meeting the goals of increased teacher retention and student achievement.

### Core Services

- This program supports mentoring for new teachers, principals and superintendents. The primary goals of the statewide mentoring project are to increase student achievement and to retain teachers. In FY2010, the department hired 28 mentors that were assigned to over 379 new teachers. The pairing of 1st year teachers with a trained, experienced mentor continues to be a powerful tool in improving student achievement and teacher retention.
- Principal coaching has two goals: improve instructional leadership leading to increased student achievement and encourage education to move into leadership roles.
- Mentors and coaches receive ongoing training at least four times per year in how to be an effective mentor/coach. Training activities based on the New Teacher Center model and statewide educational needs will be delivered.
- Mentors are assigned for beginning teachers from any district that chooses to participate in this program. With preference given to intervention districts. Mentors work with beginning teachers through on-site visits, email, phone and written correspondence.
- Coaches are assigned for principals from any district that chooses to participate in the program. Coaches work with beginning administrators through on-site visits, email, phone and written correspondence.

### Key Component Challenges

- The number of new teachers to the state remains high, requiring mentors to be responsible for teachers that are disbursed throughout the state.
- Availability and access to technology that is necessary for new teachers to communicate with their mentors varies widely throughout the districts.
- Researching the link between mentoring of teachers to student achievement is challenging due, in part, to the separation of intervention and outcome measures, and to the multitude of variables and challenges inherent in Alaskan education.

### Significant Changes in Results to be Delivered in FY2012

No significant changes in results to be delivered in FY2012.

### Major Component Accomplishments in 2010

- Continued to implement a statewide teacher mentoring project involving 378 early career teachers (teachers with fewer than 2 years experience) and 27 trained mentors. The mentor project has worked in 45 of Alaska's school districts and 300 schools. The mentor to teacher caseload ratio was 1:14. The Alaska Principal Coaching project served 84 principals, 10 superintendents, and 16 administrative interns.

### Statutory and Regulatory Authority

No statutes and regulations.

**Contact Information**

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**Statewide Mentoring Program  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	3,900.0	4,500.0	4,500.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,900.0</b>	<b>4,500.0</b>	<b>4,500.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3,900.0	3,900.0	3,900.0
1007 Inter-Agency Receipts	0.0	600.0	600.0
<b>Funding Totals</b>	<b>3,900.0</b>	<b>4,500.0</b>	<b>4,500.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	0.0	600.0	600.0
<b>Restricted Total</b>		<b>0.0</b>	<b>600.0</b>	<b>600.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>600.0</b>	<b>600.0</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>3,900.0</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>4,500.0</b>
<b>FY2012 Governor</b>	<b>3,900.0</b>	<b>0.0</b>	<b>600.0</b>	<b>0.0</b>	<b>4,500.0</b>

**Component Detail All Funds**  
**Department of Education and Early Development**

**Component:** Statewide Mentoring Program (2819)  
**RDU:** Teaching and Learning Support (56)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,900.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>4,500.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0%
1007 I/A Rcpts	0.0	600.0	600.0	600.0	600.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,900.0</b>	<b>3,900.0</b>	<b>3,900.0</b>	<b>3,900.0</b>	<b>3,900.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Education and Early Development**

**Component:** Statewide Mentoring Program (2819)  
**RDU:** Teaching and Learning Support (56)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,900.0										
1007 I/A Rcpts		600.0										
<b>Subtotal</b>		<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Totals</b>		<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Education and Early Development**  
**Services**

**Component:** Statewide Mentoring Program (2819)  
**RDU:** Teaching and Learning Support (56)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			3,900.0	4,500.0	4,500.0
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>3,900.0</b>	<b>4,500.0</b>	<b>4,500.0</b>
73002	Interagency Services	Univ	RSA to University of Alaska Statewide Office to help implement the Statewide Mentoring Program. RSA funding is for: personnel to coordinate the program, make travel arrangements for teacher mentors and principal coaches, assist in ongoing annual mentor and coach training, and to conduct annual program evaluation and research activities; actual costs for mentor and coach travel and per diem to school sites and for training events and for program personnel travel related to training; room rental for annual training events; supplies for teacher mentors and principal coaches, including New Teacher Center required training supplies; communication, printing, copying, faxing and phone costs related only to the implementation of the Statewide Mentoring Program; Alaska Teacher Placement Center coordination and support with the Statewide Mentor Program.	1,277.0	1,268.2	1,268.2
73025	Education Services		Contracts for teacher mentors and principal coaches; EED contracts for the New Teacher Center training academies.	2,623.0	3,231.8	3,231.8

**Restricted Revenue Detail**  
**Department of Education and Early Development**

**Component:** Statewide Mentoring Program (2819)  
**RDU:** Teaching and Learning Support (56)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	0.0	600.0	600.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	Systemwide Education & Outreach		11100	0.0	600.0	600.0
	Receipt authority for collaboration in support of teacher recruitment and retention through the mentor program.						

**Inter-Agency Services**  
**Department of Education and Early Development**

**Component:** Statewide Mentoring Program (2819)  
**RDU:** Teaching and Learning Support (56)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73002	Interagency Services	Inter-dept	Univ	1,277.0	1,268.2	1,268.2	
	RSA to University of Alaska Statewide Office to help implement the Statewide Mentoring Program. RSA funding is for: personnel to coordinate the program, make travel arrangements for teacher mentors and principal coaches, assist in ongoing annual mentor and coach training, and to conduct annual program evaluation and research activities; actual costs for mentor and coach travel and per diem to school sites and for training events and for program personnel travel related to training; room rental for annual training events; supplies for teacher mentors and principal coaches, including New Teacher Center required training supplies; communication, printing, copying, faxing and phone costs related only to the implementation of the Statewide Mentoring Program; Alaska Teacher Placement Center coordination and support with the Statewide Mentor Program.						
		<b>73002 Interagency Services subtotal:</b>			<b>1,277.0</b>	<b>1,268.2</b>	<b>1,268.2</b>
		<b>Statewide Mentoring Program total:</b>			<b>1,277.0</b>	<b>1,268.2</b>	<b>1,268.2</b>
		<b>Grand Total:</b>			<b>1,277.0</b>	<b>1,268.2</b>	<b>1,268.2</b>