

State of Alaska FY2012 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))

		CURRENT CAPACITY								
Priority Programs		UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Education Accountability	1,155,635.5	11,173.6	8,958.6	219,619.7	1,395,387.4	150	8	0	98.4%
2	Quality Schools	6,330.7	693.2	1,716.4	36,332.7	45,073.0	38	0	4	0.6%
3	Active Partnerships	11,346.7	430.3	12,222.2	1,926.1	25,925.3	149	4	0	1.0%
FY2011 Management Plan		1,173,312.9	12,297.1	22,897.2	257,878.5	1,466,385.7	337	12	4	

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.

The following describes each Priority Program.

1. Education Accountability - *Implement an Education Accountability system that ensures Alaska students achieve high academic standards at quality schools through the implementation of departmental programs and operational support.*
2. Quality Schools - *Ensure schools develop and maintain their capacity to increase student achievement by providing professional development; providing a statewide system of support; and, provide a Work Ready/College Ready program so that students have the skills necessary to be adequately prepared after high school.*
3. Active Partnerships - *Provide opportunities for, and collaborate with governmental, private and faith-based organizations to engage in Active Partnerships in pursuit of state educational goals.*

Priority Programs - Key Performance Indicators

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

Education Accountability

- ↓ The 2010 cohort (students who first took the exam in 2008) has an overall proficient rate of 87.8%, a decrease of 2.5% from 2009
- ↑ The percentage of students who scored proficient or higher on the SBA in 2009 and maintained that score in 2010 was 68.6% in reading, 61.2% in writing, and 56.9% in mathematics. These results reflect an improvement in all three subject areas when compared to 2009.
- ↑ Based on preliminary data, 67.6% of students graduated on time for the 2009-2010 school year, which represents an increase of 1.6% over the 2008-2009 school year
- ➡ Baseline Year: 2009-2010. The Revised Alaska Developmental Profile (RADP) was first implemented during the 2009-2010 school year. The baseline year will serve as a starting point from which to measure the progress and success of the department's outreach methods regarding the dissemination of materials to provide Alaskan families tools and resources to help facilitate early learning.

Quality Schools

- ↑ In 2010, 88.4% of the public schools scored an index point value of 86 or higher. This represents a 9.8% increase from 2009. A school that receives an average growth score of 85 or lower is considered to be a low growth school.
- ↑ In 2010, 74.4% of the public schools met or exceeded a 90% attendance rate. This represents a 2.2% increase from 2009 when 72.2% of schools met the target rate.
- ↑ The Alaska Statewide Mentorship Program documented a 91% retention rate for first-year teachers in all districts in FY10. The retention rate for urban first-year teachers in FY10 was 89% and the rate for rural districts was 91%.
- ↑ In 2010, 1,264 students received a Career Readiness Certificate. This was an increase of 653 certificates when compared to 2009. School years 2008-2010 were the pilot implementation years for the program. Regulations currently require full implementation in all schools in 2010-2011.

Active Partnerships

- ➡ 340 (100%) Alaska library directors and school librarians received assistance from the Library Development team of the Alaska State Library in FY10
- ↑ New 2008 data was published in the fall of 2010 and reflects that only 7 of 100 Alaskan 9th graders will complete a college credential on time, compared to 20 of 100 9th graders nationally.
- ↑ In 2010, an increase of 53% from 2009 for a total of 251 educators who received arts education professional development through the Alaska Arts Education Consortium and ASCA.

Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • Provide school districts with state performance standards in reading, writing and math at the appropriate grade level. • Improve the Standard Based Assessments in reading, writing and math for grades 3 through 10. • Provide professional development opportunities for | <ul style="list-style-type: none"> • Work collaboratively with school districts to develop data based programs that provide students with opportunities to learn. • Develop and disseminate formative assessments to guide instruction, including newly developed writing assessments. |
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Major Activities to Advance Strategies

<ul style="list-style-type: none"> standards based instruction. • Provide specific professional development for underperforming districts in reading, math and science programs. • Provide technical assistance to school districts in aligning curriculum to state standards. • Begin the process of revising reading, writing and math standards. 	<ul style="list-style-type: none"> • Implement the statewide assessment database and unique student identification numbers to analyze individual student achievement and growth. • Recruit and retain high quality teachers and administrators. • Implement a program to prepare all students with the transitional skills required for college and/or the workforce after high school.
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Key Department Challenges

The challenges below apply to Priority Programs: Education Accountability, Quality Schools.

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 school reform effort to implement a standards-based system in public education, which includes a robust reporting system for results, has great promise in helping close the achievement gap among our students. The State of Alaska has worked with local districts to ensure curriculum and assessments are aligned to standards. The continued efforts to ensure students receive instruction that meets their needs, and helps to improve achievement when a learner is struggling, remain a challenge.

2. Refine state standards and assessments

Statewide Assessment System

The State of Alaska has adopted a comprehensive assessment system for all students that include 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 gives the state and communities solid information to hold schools and communities accountable for the academic achievement of children. Each year, all schools report certain information to their communities and state about their progress.

The current assessment system was developed in 2005, and remains in place. The Standards Based Assessments (SBAs) are an excellent and comprehensive tool for measuring student, school and district performance. However, a good assessment system requires refreshing of items on the tests so that student performance is not about knowing specific items as much as knowing the standards. The current assessments all require item development work, and continued work that requires committees comprised of Alaskans.

Because the standards in reading, writing and mathematics were developed over six years ago it is time to begin to examine each set of standards. It is always challenging to determine how to refine standards and help schools begin to use them while at the same time building new assessments that are aligned to the new standards. Our current work will be guided by work that is occurring on standards internationally, nationally and within other states, as well as from our own state's experience. We intend to build standards that address what a college and career ready student must know before leaving the public school system. We anticipate that this process will take a couple of years, and will begin to outline what the assessments would look like in 2016.

3. Increase effective instructional time

The State Board of Education and Early Development 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 valuable time required for effective classroom instruction. A thorough review of all requirements is under way, and is scheduled to be provided to the state board at the December 2010 meeting.

4. No Child Left Behind (NCLB) and American Recovery and Reinvestment Act (ARRA)

The federal No Child Left Behind (NCLB) legislation, which amended the Elementary and Secondary Education Act (ESEA), required that each state implement a Statewide Accountability Plan to measure whether a school is making

Adequate Yearly Progress (AYP). This plan included 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.

Alaska has made great efforts to implement NCLB effectively, but there are many challenges with maintaining the system. Some of the requirements include:

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

Over the past two years the State of Alaska has accepted and implemented reporting requirements for the American Recovery and Reinvestment Act funding. Additionally, the state has reviewed carefully programs such as Race to the Top as they provide an understanding of potential changes in ESEA, which is overdue for reauthorization. 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 FY2012

- Continued increase in student achievement. *Priority Program: Education Accountability*
- Full implementation of the Work Ready/College Ready program. *Priority Program: Quality Schools*
- 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: Quality Schools*
- Coordinate effective programs to improve instructional practices in all districts, with department focus on districts in greatest need, and offering support to the district office in building system capacity to the classroom teacher in providing better instruction each day for students. *Priority Program: Quality Schools*
- Continuous improvement and development of the state assessments used for school accountability, including increased rigor of the reading, writing and mathematics standards. *Priority Program: Education Accountability*
- Continue to implement the Alaska Age-4, Pre-K Program. *Priority Program: Quality Schools*
- Provide focused district and school improvement support services, and increasing focus on effective reading programs K-3: *Priority Program: Quality Schools*
- Complete development, and fully implement the age zero to grade 12 statewide literacy plan: *Priority Program: Quality Schools*
- Work with school districts, and DOLWD to implement components of the Career Technology Plan: *Priority Program: Quality Schools*
- Analyze the results of the implementation of the new developmental profile to improve the system. *Priority Program: Education Accountability*
- Implement a process for state approval of Alaska teacher education programs. *Priority Program: Quality Schools*
- Continued development of a statewide longitudinal data system that will expand the focus from P12 to P20/workforce. *Priority Program: Education Accountability*

Major Department Accomplishments in 2010

Distributed publications of the early learning guidelines activities. *Priority Program: Quality Schools*

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: Quality Schools*

Full implementation of a new developmental profile to better measure the performance of entering students. *Priority Program: Education Accountability*

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. *Priority Program: Quality Schools*

Enhanced the question pool of formative assessments items in grades by adding science in grades 4, 8 and 10, and a writing formative assessment in grades 3-10 aligned to Alaska grade level expectations for use by Alaska teachers and parents. *Priority Program: Education Accountability*

Implemented effective changes in the technical assistance coaching program, specifically adding content coaches to support effective instruction and curriculum development, to support districts in greatest need of improvement. *Priority Program: Quality Schools*

Implemented components of 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. Several workgroups have met regularly, and have translated the plan into actionable items that are being accomplished. *Priority Program: Active Partnerships*

Fully 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: Quality Schools*

Working on design plans for 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

	FY2010 Actuals				FY2011 Management Plan				FY2012 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
K-12 Support Alaska	1,083,447.3	0.0	20,791.0	1,104,238.3	1,138,942.8	0.0	23,455.4	1,162,398.2	1,151,804.8	0.0	20,791.0	1,172,595.8
Postsecondary Education	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8,221.9	0.0	0.0	8,221.9
Non-Formula Expenditures												
Education Support Services	4,316.9	2,110.4	99.7	6,527.0	3,321.9	1,816.7	145.0	5,283.6	3,475.1	1,923.8	145.0	5,543.9
Teaching and Learning Support	21,312.9	1,844.9	182,519.5	205,677.3	25,057.9	1,388.7	231,552.0	257,998.6	27,762.7	1,276.7	216,571.0	245,610.4
Commissions and Boards	948.6	169.8	716.3	1,834.7	986.0	210.0	778.1	1,974.1	1,003.4	210.0	786.7	2,000.1
Mt. Edgecumbe Boarding School	4,040.7	4,831.2	0.0	8,871.9	4,112.3	5,227.1	0.0	9,339.4	4,170.1	5,300.7	0.0	9,470.8
State Facilities Maintenance	2,045.2	1,084.8	0.0	3,130.0	2,115.8	1,142.5	0.0	3,258.3	2,115.8	1,175.7	0.0	3,291.5
Alaska Library and Museums	7,091.0	286.3	1,020.8	8,398.1	7,458.5	456.6	1,145.5	9,060.6	7,745.0	1,172.0	3,139.8	12,056.8
Alaska Postsecondary Education	2,627.9	12,068.6	364.6	15,061.1	3,614.8	12,655.6	802.5	17,072.9	4,064.8	13,137.8	1,917.0	19,119.6
Totals	1,125,830.5	22,396.0	205,511.9	1,353,738.4	1,185,610.0	22,897.2	257,878.5	1,466,385.7	1,210,363.6	24,196.7	243,350.5	1,477,910.8

Funding Source Summary

All dollars in thousands

Funding Sources	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
1002 Federal Receipts	184,554.2	194,052.0	210,199.1
1003 General Fund Match	936.8	965.5	990.5
1004 General Fund Receipts	1,110,375.8	1,172,007.6	1,194,977.5
1005 General Fund/Program Receipts	26.2	1,180.9	1,205.0
1007 Inter-Agency Receipts	9,694.9	9,196.8	9,574.1
1014 Donated Commodity/Handling Fee Account	166.7	358.6	366.1
1037 General Fund / Mental Health	339.8	339.8	489.8
1043 Impact Aid for K-12 Schools	20,791.0	20,791.0	20,791.0
1066 Public School Fund	12,937.0	10,700.0	12,350.0
1092 Mental Health Trust Authority Authorized Receipts	200.0	212.0	100.0
1106 Alaska Post-Secondary Education Commission Receipts	12,047.2	12,555.6	12,879.8
1108 Statutory Designated Program Receipts	432.6	902.8	1,612.8
1145 Art in Public Places Fund	21.3	30.0	30.0
1151 Technical Vocational Education Program Account	377.9	416.2	350.8
1156 Receipt Supported Services	837.0		
1188 Federal Unrestricted Receipts		2,664.4	
1212 Federal Stimulus: ARRA 2009		40,012.5	11,994.3
Totals	1,353,738.4	1,466,385.7	1,477,910.8

Position Summary

Funding Sources	FY2011 Management Plan	FY2012 Governor
Permanent Full Time	337	337
Permanent Part Time	12	12
Non Permanent	4	8
Totals	353	357

FY2012 Capital Budget Request					
Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Abandoned School Site Assessments	125,000	0	0	0	125,000
Major Maintenance Grant Fund	19,860,236	0	0	0	19,860,236
School Construction Grant Fund	28,489,312	0	0	0	28,489,312
Mt. Edgecumbe High School Deferred Maintenance	800,000	0	0	0	800,000
Stratton Library Roof and Siding Replacement	900,000	0	0	0	900,000
Department Total	50,174,548	0	0	0	50,174,548

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 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>
FY2011 Management Plan	1,173,312.9	12,297.1	22,897.2	257,878.5	1,466,385.7
Adjustments which get you to start of year:					
-K-12 Support	1,127,337.0	0.0	0.0	0.0	1,127,337.0
Adjustments which will continue current level of service:					
-K-12 Support	-1,116,322.2	0.0	0.0	-2,664.4	-1,118,986.6
-Education Support Services	132.1	0.0	29.1	0.0	161.2
-Teaching and Learning Support	-1.1	21.3	-212.0	-39,981.0	-40,172.8
-Commissions and Boards	17.4	0.0	0.0	8.6	26.0
-Mt. Edgecumbe Boarding School	57.8	0.0	73.6	0.0	131.4
-State Facilities Maintenance	0.0	0.0	33.2	0.0	33.2
-Alaska Library and Museums	259.7	2.8	5.4	0.0	267.9
-Alaska Postsecondary Education	-650.0	0.0	324.2	14.5	-311.3
Proposed budget decreases:					
-Teaching and Learning Support	0.0	-65.4	0.0	0.0	-65.4
Proposed budget increases:					
-K-12 Support	197.2	1,650.0	0.0	0.0	1,847.2
-Education Support Services	21.1	0.0	78.0	0.0	99.1
-Teaching and Learning Support	2,750.0	0.0	100.0	25,000.0	27,850.0
-Alaska Library and Museums	24.0	0.0	710.0	1,994.3	2,728.3
-Alaska Postsecondary Education	9,321.9	0.0	158.0	1,100.0	10,579.9
FY2012 Governor	1,196,457.8	13,905.8	24,196.7	243,350.5	1,477,910.8

Department Totals - Operating Budget
Department of Education and Early Development

Description	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Department Totals	1,353,738.4	1,425,386.1	1,466,385.7	1,466,385.7	1,477,910.8	11,525.1	0.8%
Objects of Expenditure:							
71000 Personal Services	28,725.8	30,635.0	30,907.9	31,071.1	33,332.2	2,261.1	7.3%
72000 Travel	2,213.0	1,689.0	1,689.0	1,774.0	1,788.0	14.0	
73000 Services	36,755.3	44,133.6	44,435.1	44,135.6	46,867.6	2,732.0	6.2%
74000 Commodities	1,913.4	1,512.5	1,525.2	1,539.3	2,532.7	993.4	64.5%
75000 Capital Outlay	26.5	90.3	90.3	100.3	100.3	0.0	0.0%
77000 Grants, Benefits	1,284,104.4	1,347,325.7	1,387,738.2	1,387,765.4	1,393,290.0	5,524.6	0.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts	184,554.2	194,047.3	194,052.0	194,052.0	210,199.1	16,147.1	8.3%
1003 G/F Match	936.8	965.5	965.5	965.5	990.5	25.0	2.6%
1004 Gen Fund	1,110,375.8	1,171,175.0	1,172,007.6	1,172,007.6	1,194,977.5	22,969.9	2.0%
1005 GF/Prgm	26.2	1,180.9	1,180.9	1,180.9	1,205.0	24.1	2.0%
1007 I/A Rcpts	9,694.9	9,196.8	9,196.8	9,196.8	9,574.1	377.3	4.1%
1014 Donat Comm	166.7	358.6	358.6	358.6	366.1	7.5	2.1%
1037 GF/MH	339.8	339.8	339.8	339.8	489.8	150.0	44.1%
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	12,937.0	10,700.0	10,700.0	10,700.0	12,350.0	1,650.0	15.4%
1092 MHTAAR	200.0	212.0	212.0	212.0	100.0	-112.0	-52.8%
1106 P-Sec Rcpt	12,047.2	12,405.8	12,555.6	12,555.6	12,879.8	324.2	2.6%
1108 Stat Desig	432.6	902.8	902.8	902.8	1,612.8	710.0	78.6%
1145 AIPP Fund	21.3	30.0	30.0	30.0	30.0	0.0	0.0%
1151 VoTech Ed	377.9	416.2	416.2	416.2	350.8	-65.4	-15.7%
1156 Rcpt Svcs	837.0	0.0	0.0	0.0	0.0	0.0	0.0%
1188 Fed Unrstr	0.0	2,664.4	2,664.4	2,664.4	0.0	-2,664.4	-100.0%
1212 Fed ARRA	0.0	0.0	40,012.5	40,012.5	11,994.3	-28,018.2	-70.0%
Totals:							
Unrestricted Gen (UGF)	1,111,652.4	1,172,480.3	1,173,312.9	1,173,312.9	1,196,457.8	23,144.9	2.0%
Designated Gen (DGF)	14,178.1	12,297.1	12,297.1	12,297.1	13,905.8	1,608.7	13.1%
Other Funds	22,396.0	22,747.4	22,897.2	22,897.2	24,196.7	1,299.5	5.7%
Federal Funds	205,511.9	217,861.3	257,878.5	257,878.5	243,350.5	-14,528.0	-5.6%
Positions:							
Permanent Full Time	332	334	335	337	337	0	0.0%
Permanent Part Time	15	13	13	12	12	0	0.0%
Non Permanent	3	3	3	4	8	4	100.0%

Component Summary General Funds Only
Department of Education and Early Development

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
K-12 Support							
Foundation Program	1,009,247.1	1,063,183.0	1,063,183.0	1,063,183.0	1,075,458.6	12,275.6	1.2%
Pupil Transportation	61,672.8	63,839.2	63,839.2	63,839.2	64,228.4	389.2	0.6%
Boarding Home Grants	1,690.8	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	3,307.5	3,303.0	3,303.0	3,303.0	3,318.4	15.4	0.5%
AK Challenge Youth Academy	6,429.1	5,826.8	5,826.8	5,826.8	6,008.6	181.8	3.1%
RDU Totals:	1,083,447.3	1,138,942.8	1,138,942.8	1,138,942.8	1,151,804.8	12,862.0	1.1%
Education Support Services							
Executive Administration	1,994.8	805.0	813.4	813.4	851.0	37.6	4.6%
Administrative Services	531.1	640.6	643.0	643.0	689.5	46.5	7.2%
Information Services	221.3	256.9	256.9	256.9	287.2	30.3	11.8%
School Finance & Facilities	1,569.7	1,605.7	1,608.6	1,608.6	1,647.4	38.8	2.4%
RDU Totals:	4,316.9	3,308.2	3,321.9	3,321.9	3,475.1	153.2	4.6%
Teaching and Learning Support							
Student and School Achievement	8,961.3	10,051.3	10,156.2	10,156.2	10,767.9	611.7	6.0%
State System of Support	0.0	1,624.3	1,624.3	1,624.3	2,061.6	437.3	26.9%
Statewide Mentoring	3,900.0	3,900.0	3,900.0	3,900.0	3,900.0	0.0	0.0%
Teacher Certification	565.6	702.2	702.2	702.2	724.0	21.8	3.1%
Child Nutrition	86.6	90.5	90.5	90.5	94.6	4.1	4.5%
Early Learning Coordination	7,799.4	8,584.7	8,584.7	8,584.7	10,214.6	1,629.9	19.0%
RDU Totals:	21,312.9	24,953.0	25,057.9	25,057.9	27,762.7	2,704.8	10.8%
Commissions and Boards							
Professional Teaching Practice	273.1	279.8	282.3	282.3	289.9	7.6	2.7%
AK State Council on the Arts	675.5	703.3	703.7	703.7	713.5	9.8	1.4%
RDU Totals:	948.6	983.1	986.0	986.0	1,003.4	17.4	1.8%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	4,040.7	4,053.7	4,112.3	4,112.3	4,170.1	57.8	1.4%
RDU Totals:	4,040.7	4,053.7	4,112.3	4,112.3	4,170.1	57.8	1.4%
State Facilities Maintenance							
EED State Facilities Rent	2,045.2	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0%
RDU Totals:	2,045.2	2,115.8	2,115.8	2,115.8	2,115.8	0.0	0.0%
Alaska Library and Museums							
Library Operations	4,396.6	4,560.9	4,563.4	4,563.4	4,729.2	165.8	3.6%
Archives	980.6	1,017.0	1,017.0	1,017.0	1,059.2	42.2	4.1%
Museum Operations	1,713.8	1,878.1	1,878.1	1,878.1	1,956.6	78.5	4.2%
RDU Totals:	7,091.0	7,456.0	7,458.5	7,458.5	7,745.0	286.5	3.8%
Alaska Postsecondary Education Commission							
Program Admin & Operations	0.0	0.0	650.0	650.0	1,100.0	450.0	69.2%
AK Perf Scholarships	0.0	0.0	0.0	0.0	8,221.9	8,221.9	100.0%
WWAMI Medical Education	2,627.9	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
RDU Totals:	2,627.9	2,964.8	3,614.8	3,614.8	12,286.7	8,671.9	239.9%

Component Summary General Funds Only
Department of Education and Early Development

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Unrestricted Gen (UGF):	1,111,652.4	1,172,480.3	1,173,312.9	1,173,312.9	1,196,457.8	23,144.9	2.0%
Designated Gen (DGF):	14,178.1	12,297.1	12,297.1	12,297.1	13,905.8	1,608.7	13.1%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,125,830.5	1,184,777.4	1,185,610.0	1,185,610.0	1,210,363.6	24,753.6	2.1%

Component Summary All Funds
Department of Education and Early Development

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
K-12 Support							
Foundation Program	1,030,038.1	1,086,638.4	1,086,638.4	1,086,638.4	1,096,249.6	9,611.2	0.9%
Pupil Transportation	61,672.8	63,839.2	63,839.2	63,839.2	64,228.4	389.2	0.6%
Boarding Home Grants	1,690.8	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	3,307.5	3,303.0	3,303.0	3,303.0	3,318.4	15.4	0.5%
AK Challenge Youth Academy	6,429.1	5,826.8	5,826.8	5,826.8	6,008.6	181.8	3.1%
RDU Totals:	1,104,238.3	1,162,398.2	1,162,398.2	1,162,398.2	1,172,595.8	10,197.6	0.9%
Education Support Services							
Executive Administration	2,094.2	827.4	835.8	835.8	873.4	37.6	4.5%
Administrative Services	1,442.6	1,410.6	1,413.0	1,413.0	1,537.5	124.5	8.8%
Information Services	701.7	685.0	685.0	685.0	715.3	30.3	4.4%
School Finance & Facilities	2,288.5	2,346.9	2,349.8	2,349.8	2,417.7	67.9	2.9%
RDU Totals:	6,527.0	5,269.9	5,283.6	5,283.6	5,543.9	260.3	4.9%
Teaching and Learning Support							
Student and School Achievement	147,382.8	166,582.3	206,687.2	206,687.2	177,178.5	-29,508.7	-14.3%
State System of Support	0.0	1,624.3	1,624.3	1,624.3	2,061.6	437.3	26.9%
Statewide Mentoring	3,900.0	4,500.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
Teacher Certification	565.6	718.6	718.6	718.6	740.4	21.8	3.0%
Child Nutrition	45,872.7	35,610.7	35,623.2	35,623.2	50,648.2	15,025.0	42.2%
Early Learning Coordination	7,956.2	8,845.3	8,845.3	8,845.3	10,481.7	1,636.4	18.5%
RDU Totals:	205,677.3	217,881.2	257,998.6	257,998.6	245,610.4	-12,388.2	-4.8%
Commissions and Boards							
Professional Teaching Practice	273.1	279.8	282.3	282.3	289.9	7.6	2.7%
AK State Council on the Arts	1,561.6	1,689.2	1,691.8	1,691.8	1,710.2	18.4	1.1%
RDU Totals:	1,834.7	1,969.0	1,974.1	1,974.1	2,000.1	26.0	1.3%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	8,871.9	9,280.8	9,339.4	9,339.4	9,470.8	131.4	1.4%
RDU Totals:	8,871.9	9,280.8	9,339.4	9,339.4	9,470.8	131.4	1.4%
State Facilities Maintenance							
State Facilities Maintenance	1,084.8	1,116.5	1,116.5	1,116.5	1,149.7	33.2	3.0%
EED State Facilities Rent	2,045.2	2,141.8	2,141.8	2,141.8	2,141.8	0.0	0.0%
RDU Totals:	3,130.0	3,258.3	3,258.3	3,258.3	3,291.5	33.2	1.0%
Alaska Library and Museums							
Library Operations	5,561.5	5,964.7	5,967.2	5,967.2	8,837.3	2,870.1	48.1%
Archives	1,065.6	1,155.3	1,155.3	1,155.3	1,202.9	47.6	4.1%
Museum Operations	1,771.0	1,938.1	1,938.1	1,938.1	2,016.6	78.5	4.1%
RDU Totals:	8,398.1	9,058.1	9,060.6	9,060.6	12,056.8	2,996.2	33.1%
Alaska Postsecondary Education Commission							
Program Admin & Operations	12,433.2	13,305.8	14,108.1	14,108.1	16,154.8	2,046.7	14.5%
AK Perf Scholarships	0.0	0.0	0.0	0.0	8,221.9	8,221.9	100.0%
WWAMI Medical Education	2,627.9	2,964.8	2,964.8	2,964.8	2,964.8	0.0	0.0%
RDU Totals:	15,061.1	16,270.6	17,072.9	17,072.9	27,341.5	10,268.6	60.1%

Component Summary All Funds
Department of Education and Early Development

Results Delivery Unit/ Component	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
Unrestricted Gen (UGF):	1,111,652.4	1,172,480.3	1,173,312.9	1,173,312.9	1,196,457.8	23,144.9	2.0%
Designated Gen (DGF):	14,178.1	12,297.1	12,297.1	12,297.1	13,905.8	1,608.7	13.1%
Other Funds:	22,396.0	22,747.4	22,897.2	22,897.2	24,196.7	1,299.5	5.7%
Federal Funds:	205,511.9	217,861.3	257,878.5	257,878.5	243,350.5	-14,528.0	-5.6%
Total Funds:	1,353,738.4	1,425,386.1	1,466,385.7	1,466,385.7	1,477,910.8	11,525.1	0.8%
Permanent Full Time:	332	334	335	337	337	0	0.0%
Permanent Part Time:	15	13	13	12	12	0	0.0%
Non Permanent:	3	3	3	4	8	4	100.0%
Total Positions:	350	350	351	353	357	4	1.1%

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

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Education and Early Development Totals:			9,574.1
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	725.4
51015 Interagency Receipts	51015 Interagency Receipts	EED State Facilities Rent	80.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	481.9
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	78.3
51015 Interagency Receipts	51015 Interagency Receipts	Systemwide Education & Outreach	600.0
51015 Interagency Receipts	59050 Education	Behavioral Health Grants	40.3
51015 Interagency Receipts	59050 Education	Boarding Home Grants	210.0
51015 Interagency Receipts	59050 Education	Child Nutrition	220.0
51015 Interagency Receipts	59050 Education	Department-wide	428.1
51015 Interagency Receipts	59050 Education	Foundation Program	4,009.8
51015 Interagency Receipts	59050 Education	Library Operations	26.0
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	1,149.7
51015 Interagency Receipts	59050 Education	School Debt Reimbursement	770.3
51015 Interagency Receipts	59050 Education	Statewide	103.7
51015 Interagency Receipts	59050 Education	Student and School Achievement	650.6
RDU: Education Support Services (400)			1,923.8
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	725.4
51015 Interagency Receipts	59050 Education	Department-wide	428.1
51015 Interagency Receipts	59050 Education	School Debt Reimbursement	770.3
Component: Executive Administration (2736)			22.4
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	22.4
Component: Administrative Services (157)			703.0
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	703.0
Component: Information Services (2148)			428.1
51015 Interagency Receipts	59050 Education	Department-wide	428.1
Component: School Finance & Facilities (2737)			770.3
51015 Interagency Receipts	59050 Education	School Debt Reimbursement	770.3
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. Edgecumbe Boarding School (64)			5,130.7
51015 Interagency Receipts	59050 Education	Behavioral Health Grants	40.3
51015 Interagency Receipts	59050 Education	Boarding Home Grants	210.0
51015 Interagency Receipts	59050 Education	Child Nutrition	220.0
51015 Interagency Receipts	59050 Education	Foundation Program	4,009.8
51015 Interagency Receipts	59050 Education	Student and School Achievement	650.6
Component: Mt. Edgecumbe Boarding School (1060)			5,130.7
51015 Interagency Receipts	59050 Education	Behavioral Health Grants	40.3
51015 Interagency Receipts	59050 Education	Boarding Home Grants	210.0
51015 Interagency Receipts	59050 Education	Child Nutrition	220.0
51015 Interagency Receipts	59050 Education	Foundation Program	4,009.8
51015 Interagency Receipts	59050 Education	Student and School Achievement	650.6
RDU: State Facilities Maintenance (356)			1,175.7
51015 Interagency Receipts	59050 Education	Library Operations	26.0
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	1,149.7
Component: State Facilities Maintenance (2346)			1,149.7
51015 Interagency Receipts	59050 Education	Mt. Edgecumbe Boarding School	1,149.7
Component: EED State Facilities Rent (2422)			26.0
51015 Interagency Receipts	59050 Education	Library Operations	26.0
RDU: Alaska Library and Museums (386)			262.0
51015 Interagency Receipts	51015 Interagency Receipts	EED State Facilities Rent	80.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	78.3
51015 Interagency Receipts	59050 Education	Statewide	103.7
Component: Library Operations (208)			158.3
51015 Interagency Receipts	51015 Interagency Receipts	EED State Facilities Rent	80.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	78.3

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

Scenario: FY2012 Governor (8665)

Master Revenue Account	Sub Revenue Account	Component	Total
Component: Archives (977)			103.7
51015 Interagency Receipts	59050 Education	Statewide	103.7
RDU: Alaska Postsecondary Education Commission (68)			158.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	158.0
Component: Program Administration & Operations (2738)			158.0
51015 Interagency Receipts	51015 Interagency Receipts	Not Specified	158.0